

University of Southern Mississippi  
Total Education & General Funds

**SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	REVISED BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 97,572,332	\$ (2,912,995)	\$ 94,659,337	\$ 97,952,826	\$ 3,293,489	3.5%
Non-Resident Fees	4,017,145	-	4,017,145	4,314,250	297,105	7.4%
Summer Session:						
Tuition and Required Fees	12,475,406	(650,000)	11,825,406	11,621,103	(204,303)	-1.7%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	509,955	-	509,955	371,092	(138,863)	-27.2%
All Other Fees	<u>1,582,000</u>	<u>-</u>	<u>1,582,000</u>	<u>1,596,722</u>	<u>14,722</u>	<u>0.9%</u>
<b>TOTAL TUITION AND FEES</b>	<b>116,156,838</b>	<b>(3,562,995)</b>	<b>112,593,843</b>	<b>115,855,993</b>	<b>3,262,150</b>	<b>2.9%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	62,231,281	-	62,231,281	61,793,538	(437,743)	-0.7%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	11,177,230	-	11,177,230	12,191,376	1,014,146	9.1%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>73,408,511</b>	<b>-</b>	<b>73,408,511</b>	<b>73,984,914</b>	<b>576,403</b>	<b>0.8%</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>1,174,209</b>	<b>-</b>	<b>1,174,209</b>	<b>1,152,521</b>	<b>(21,688)</b>	<b>-1.8%</b>
<b>E. OTHER</b>	<b><u>7,645,550</u></b>	<b><u>(1,948,972)</u></b>	<b><u>5,696,578</u></b>	<b><u>6,096,500</u></b>	<b><u>399,922</u></b>	<b><u>7.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>198,414,108</b>	<b>(5,511,967)</b>	<b>192,902,141</b>	<b>197,118,928</b>	<b>4,216,787</b>	<b>2.2%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 198,414,108</u></b>	<b><u>\$ (5,511,967)</u></b>	<b><u>\$ 192,902,141</u></b>	<b><u>\$ 197,118,928</u></b>	<b><u>\$ 4,216,787</u></b>	<b><u>2.2%</u></b>

University of Southern Mississippi  
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	REVISED BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 85,127,773	\$ (2,321,905)	\$ 82,805,868	\$ 84,440,567	\$ 1,634,699	2.0%
SUMMER SESSION	4,799,033	(254,418)	4,544,615	4,189,143	(355,472)	-7.8%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	89,926,806	(2,576,323)	87,350,483	88,629,710	1,279,227	1.5%
RESEARCH	7,120,225	(483,564)	6,636,661	6,858,372	221,711	3.3%
PUBLIC SERVICE	1,214,205	(16,687)	1,197,518	1,205,703	8,185	0.7%
ACADEMIC SUPPORT	22,210,338	(1,147,736)	21,062,602	21,275,675	213,073	1.0%
STUDENT SERVICES	10,774,967	(147,289)	10,627,678	11,933,297	1,305,619	12.3%
INSTITUTIONAL SUPPORT	24,100,798	(720,851)	23,379,947	24,163,425	783,478	3.4%
OPERATION AND MAINTENANCE	21,566,577	(419,517)	21,147,060	21,540,154	393,094	1.9%
SCHOLARSHIPS AND FELLOWSHIPS	21,500,192	-	21,500,192	21,512,592	12,400	0.1%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	198,414,108	(5,511,967)	192,902,141	197,118,928	4,216,787	2.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 198,414,108</u>	<u>\$ (5,511,967)</u>	<u>\$ 192,902,141</u>	<u>\$ 197,118,928</u>	<u>\$ 4,216,787</u>	<u>2.2%</u>

University of Southern Mississippi  
Total Education & General Funds

**EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	REVISED BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 95,144,354	\$ (4,080,451)	\$ 91,063,903	\$ 94,063,535	\$ 2,999,632	3.3%
WAGES	8,630,677	48,670	8,679,347	8,611,996	(67,351)	-0.8%
FRINGE BENEFITS	<u>41,125,558</u>	<u>(623,777)</u>	<u>40,501,781</u>	<u>41,285,137</u>	<u>783,356</u>	<u>1.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	144,900,589	(4,655,558)	140,245,031	143,960,668	3,715,637	2.6%
TRAVEL AND SUBSISTENCE	1,546,031	(268,943)	1,277,088	1,266,079	(11,009)	-0.9%
CONTRACTUAL SERVICES	42,816,572	(529,527)	42,287,045	43,337,092	1,050,047	2.5%
COMMODITIES	4,596,433	(283,098)	4,313,335	4,397,579	84,244	2.0%
CAPITAL OUTLAY NON EQUIPMENT	223,769	-	223,769	223,769	-	0.0%
EQUIPMENT	870,465	(45,998)	824,467	812,669	(11,798)	-1.4%
MANDATORY TRANSFERS:						
DEBT SERVICE	931,442	-	931,442	492,396	(439,046)	-47.1%
MATCHING	350,000	-	350,000	250,000	(100,000)	-28.6%
OTHER	<u>340,000</u>	<u>-</u>	<u>340,000</u>	<u>-</u>	<u>(340,000)</u>	<u>-100.0%</u>
TOTAL MANDATORY TRANSFERS	1,621,442	-	1,621,442	742,396	(879,046)	-54.2%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	1,568,971	-	1,568,971	2,153,000	584,029	37.2%
BUILDING PROJECTS	-	-	-	122,500	122,500	0.0%
OTHER	<u>269,836</u>	<u>271,157</u>	<u>540,993</u>	<u>103,176</u>	<u>(437,817)</u>	<u>-80.9%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,838,807</u>	<u>271,157</u>	<u>2,109,964</u>	<u>2,378,676</u>	<u>268,712</u>	<u>12.7%</u>
TOTAL EDUCATION AND GENERAL	198,414,108	(5,511,967)	192,902,141	197,118,928	4,216,787	2.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 198,414,108</u>	<u>\$ (5,511,967)</u>	<u>\$ 192,902,141</u>	<u>\$ 197,118,928</u>	<u>\$ 4,216,787</u>	<u>2.2%</u>

University of Southern Mississippi  
ON CAMPUS

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 83,552,036	\$ (2,000,000)	\$ 81,552,036	\$ 83,990,389	\$ 2,438,353	3.0%
Non-Resident Fees	3,928,607	-	3,928,607	4,192,993	264,386	6.7%
Summer Session:						
Tuition and Required Fees	10,543,153	(650,000)	9,893,153	9,480,847	(412,306)	-4.2%
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>1,595,722</u>	<u>13,722</u>	<u>0.9%</u>
<b>TOTAL TUITION AND FEES</b>	<b>99,605,796</b>	<b>(2,650,000)</b>	<b>96,955,796</b>	<b>99,259,951</b>	<b>2,304,155</b>	<b>2.4%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	56,884,941	-	56,884,941	56,938,938	53,997	0.1%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	10,171,645	-	10,171,645	11,104,051	932,406	9.2%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>67,056,586</b>	<b>-</b>	<b>67,056,586</b>	<b>68,042,989</b>	<b>986,403</b>	<b>1.5%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	29,000	-	29,000	29,000	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>D. SALES AND SERVICES</b>	<b>726,788</b>	<b>-</b>	<b>726,788</b>	<b>705,100</b>	<b>(21,688)</b>	<b>-3.0%</b>
<b>E. OTHER</b>	<b><u>7,605,050</u></b>	<b><u>(1,948,972)</u></b>	<b><u>5,656,078</u></b>	<b><u>6,056,000</u></b>	<b><u>399,922</u></b>	<b><u>7.1%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>175,023,220</b>	<b>(4,598,972)</b>	<b>170,424,248</b>	<b>174,093,040</b>	<b>3,668,792</b>	<b>2.2%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 175,023,220</u></b>	<b><u>\$ (4,598,972)</u></b>	<b><u>\$ 170,424,248</u></b>	<b><u>\$ 174,093,040</u></b>	<b><u>\$ 3,668,792</u></b>	<b><u>2.2%</u></b>

University of Southern Mississippi  
ON CAMPUS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 74,011,576	\$ (1,590,741)	\$ 72,420,835	\$ 73,993,886	\$ 1,573,051	2.2%
SUMMER SESSION	4,203,327	(254,418)	3,948,909	3,593,509	(355,400)	-9.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	78,214,903	(1,845,159)	76,369,744	77,587,395	1,217,651	1.6%
RESEARCH	6,969,184	(483,564)	6,485,620	6,699,956	214,336	3.3%
PUBLIC SERVICE	369,486	(16,687)	352,799	359,171	6,372	1.8%
ACADEMIC SUPPORT	20,648,450	(1,084,698)	19,563,752	19,817,502	253,750	1.3%
STUDENT SERVICES	9,468,187	(89,052)	9,379,135	10,739,247	1,360,112	14.5%
INSTITUTIONAL SUPPORT	21,594,807	(645,383)	20,949,424	21,159,591	210,167	1.0%
OPERATION AND MAINTENANCE	17,730,011	(434,429)	17,295,582	17,689,586	394,004	2.3%
SCHOLARSHIPS AND FELLOWSHIPS	20,028,192	-	20,028,192	20,040,592	12,400	0.1%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	175,023,220	(4,598,972)	170,424,248	174,093,040	3,668,792	2.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 175,023,220</u>	<u>\$ (4,598,972)</u>	<u>\$ 170,424,248</u>	<u>\$ 174,093,040</u>	<u>\$ 3,668,792</u>	<u>2.2%</u>

University of Southern Mississippi  
ON CAMPUS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 82,853,797	\$ (3,368,578)	\$ 79,485,219	\$ 82,186,330	\$ 2,701,111	3.4%
WAGES	8,194,488	(31,337)	8,163,151	8,164,117	966	0.0%
FRINGE BENEFITS	<u>36,785,434</u>	<u>(426,687)</u>	<u>36,358,747</u>	<u>37,087,266</u>	<u>728,519</u>	<u>2.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	127,833,719	(3,826,602)	124,007,117	127,437,713	3,430,596	2.8%
TRAVEL AND SUBSISTENCE	1,393,623	(261,443)	1,132,180	1,117,893	(14,287)	-1.3%
CONTRACTUAL SERVICES	38,223,432	(441,670)	37,781,762	38,708,903	927,141	2.5%
COMMODITIES	3,880,282	(251,873)	3,628,409	3,577,963	(50,446)	-1.4%
CAPITAL OUTLAY NON EQUIPMENT	151,669	-	151,669	151,669	-	0.0%
EQUIPMENT	800,246	(8,321)	791,925	777,827	(14,098)	-1.8%
MANDATORY TRANSFERS:						
DEBT SERVICE	931,442	-	931,442	492,396	(439,046)	-47.1%
MATCHING	350,000	-	350,000	250,000	(100,000)	-28.6%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	1,281,442	-	1,281,442	742,396	(539,046)	-42.1%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	1,568,971	-	1,568,971	2,153,000	584,029	37.2%
BUILDING PROJECTS	-	-	-	122,500	122,500	0.0%
OTHER	<u>(110,164)</u>	<u>190,937</u>	<u>80,773</u>	<u>(696,824)</u>	<u>(777,597)</u>	<u>-962.7%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,458,807</u>	<u>190,937</u>	<u>1,649,744</u>	<u>1,578,676</u>	<u>(71,068)</u>	<u>-4.3%</u>
TOTAL EDUCATION AND GENERAL	175,023,220	(4,598,972)	170,424,248	174,093,040	3,668,792	2.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 175,023,220</u>	<u>\$ (4,598,972)</u>	<u>\$ 170,424,248</u>	<u>\$ 174,093,040</u>	<u>\$ 3,668,792</u>	<u>2.2%</u>

University of Southern Mississippi  
OFF CAMPUS

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 14,020,296	\$ (912,995)	\$ 13,107,301	\$ 13,962,437	\$ 855,136	6.5%
Non-Resident Fees	88,538	-	88,538	121,257	32,719	37.0%
Summer Session:						
Tuition and Required Fees	1,932,253	-	1,932,253	2,140,256	208,003	10.8%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	509,955	-	509,955	371,092	(138,863)	-27.2%
All Other Fees	-	-	-	<u>1,000</u>	<u>1,000</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>16,551,042</b>	<b>(912,995)</b>	<b>15,638,047</b>	<b>16,596,042</b>	<b>957,995</b>	<b>6.1%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	5,006,340	-	5,006,340	4,514,600	(491,740)	-9.8%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	1,005,585	-	1,005,585	1,087,325	81,740	8.1%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>6,011,925</b>	<b>-</b>	<b>6,011,925</b>	<b>5,601,925</b>	<b>(410,000)</b>	<b>-6.8%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>447,421</b>	<b>-</b>	<b>447,421</b>	<b>447,421</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>40,500</u></b>	<b><u>-</u></b>	<b><u>40,500</u></b>	<b><u>40,500</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>23,050,888</b>	<b>(912,995)</b>	<b>22,137,893</b>	<b>22,685,888</b>	<b>547,995</b>	<b>2.5%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 23,050,888</u></b>	<b><u>\$ (912,995)</u></b>	<b><u>\$ 22,137,893</u></b>	<b><u>\$ 22,685,888</u></b>	<b><u>\$ 547,995</u></b>	<b><u>2.5%</u></b>

University of Southern Mississippi  
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 11,116,197	\$ (731,164)	\$ 10,385,033	\$ 10,446,681	\$ 61,648	0.6%
SUMMER SESSION	595,706	-	595,706	595,634	(72)	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	11,711,903	(731,164)	10,980,739	11,042,315	61,576	0.6%
RESEARCH	151,041	-	151,041	158,416	7,375	4.9%
PUBLIC SERVICE	504,719	-	504,719	506,532	1,813	0.4%
ACADEMIC SUPPORT	1,561,888	(63,038)	1,498,850	1,458,173	(40,677)	-2.7%
STUDENT SERVICES	1,306,780	(58,237)	1,248,543	1,194,050	(54,493)	-4.4%
INSTITUTIONAL SUPPORT	2,505,991	(75,468)	2,430,523	3,003,834	573,311	23.6%
OPERATION AND MAINTENANCE	3,836,566	14,912	3,851,478	3,850,568	(910)	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	1,472,000	-	1,472,000	1,472,000	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	23,050,888	(912,995)	22,137,893	22,685,888	547,995	2.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 23,050,888</u>	<u>\$ (912,995)</u>	<u>\$ 22,137,893</u>	<u>\$ 22,685,888</u>	<u>\$ 547,995</u>	<u>2.5%</u>



University of Southern Mississippi  
OFF CAMPUS

**EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 12,290,557	\$ (711,873)	\$ 11,578,684	\$ 11,824,095	\$ 245,411	2.1%
WAGES	436,189	80,007	516,196	447,879	(68,317)	-13.2%
FRINGE BENEFITS	<u>4,340,124</u>	<u>(197,090)</u>	<u>4,143,034</u>	<u>4,197,498</u>	<u>54,464</u>	<u>1.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	17,066,870	(828,956)	16,237,914	16,469,472	231,558	1.4%
TRAVEL AND SUBSISTENCE	152,408	(7,500)	144,908	148,186	3,278	2.3%
CONTRACTUAL SERVICES	4,593,140	(87,857)	4,505,283	4,490,562	(14,721)	-0.3%
COMMODITIES	716,151	(31,225)	684,926	670,726	(14,200)	-2.1%
CAPITAL OUTLAY NON EQUIPMENT	72,100	-	72,100	72,100	-	0.0%
EQUIPMENT	70,219	(37,677)	32,542	34,842	2,300	7.1%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>380,000</u>	<u>80,220</u>	<u>460,220</u>	<u>800,000</u>	<u>339,780</u>	<u>73.8%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>380,000</u>	<u>80,220</u>	<u>460,220</u>	<u>800,000</u>	<u>339,780</u>	<u>73.8%</u>
TOTAL EDUCATION AND GENERAL	23,050,888	(912,995)	22,137,893	22,685,888	547,995	2.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 23,050,888</u>	<u>\$ (912,995)</u>	<u>\$ 22,137,893</u>	<u>\$ 22,685,888</u>	<u>\$ 547,995</u>	<u>2.5%</u>

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

**SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<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	90,000	-	90,000	90,000	-	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>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>90,000</b>	<b>-</b>	<b>0.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>90,000</b>	<b>-</b>	<b>0.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 90,000</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 90,000</u></b>	<b><u>\$ 90,000</u></b>	<b><u>\$ -</u></b>	<b><u>0.0%</u></b>

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

**EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION**

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	90,000	-	90,000	90,000	-	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	90,000	-	90,000	90,000	-	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>\$ 90,000</u>	<u>\$ -</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ -</u>	<u>0.0%</u>

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

**EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ 53,110	\$ 53,110	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>373</u>	<u>373</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	53,483	53,483	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	12,627	12,627	0.0%
COMMODITIES	-	-	-	23,890	23,890	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>90,000</u>	<u>-</u>	<u>90,000</u>	<u>-</u>	<u>(90,000)</u>	<u>-100.0%</u>
TOTAL MANDATORY TRANSFERS	90,000	-	90,000	-	(90,000)	-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	90,000	-	90,000	90,000	-	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>\$ 90,000</u>	<u>\$ -</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ -</u>	<u>0.0%</u>

University of Southern Mississippi  
Dubard School

**SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<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	250,000	-	250,000	250,000	-	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>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>0.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>250,000</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>0.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 250,000</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 250,000</u></b>	<b><u>\$ 250,000</u></b>	<b><u>\$ -</u></b>	<b><u>0.0%</u></b>

University of Southern Mississippi  
Dubard School

**EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION**

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL INSTRUCTION</b>	-	-	-	-	-	0.0%
<b>RESEARCH</b>	-	-	-	-	-	0.0%
<b>PUBLIC SERVICE</b>	250,000	-	250,000	250,000	-	0.0%
<b>ACADEMIC SUPPORT</b>	-	-	-	-	-	0.0%
<b>STUDENT SERVICES</b>	-	-	-	-	-	0.0%
<b>INSTITUTIONAL SUPPORT</b>	-	-	-	-	-	0.0%
<b>OPERATION AND MAINTENANCE</b>	-	-	-	-	-	0.0%
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>	-	-	-	-	-	0.0%
<b>MANDATORY TRANSFERS:</b>						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL MANDATORY TRANSFERS</b>	-	-	-	-	-	0.0%
<b>NON-MANDATORY TRANSFERS:</b>						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL EDUCATION AND GENERAL</b>	250,000	-	250,000	250,000	-	0.0%
<b>INCREASE IN FUND BALANCE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL USES OF FUNDING</b>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>0.0%</u>

University of Southern Mississippi  
Dubard School

**EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	-	-	-	125,000	125,000	0.0%
COMMODITIES	-	-	-	125,000	125,000	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>250,000</u>	<u>-</u>	<u>250,000</u>	<u>-</u>	<u>(250,000)</u>	<u>-100.0%</u>
TOTAL MANDATORY TRANSFERS	250,000	-	250,000	-	(250,000)	-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	250,000	-	250,000	250,000	-	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>\$ 250,000</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>0.0%</u>

University of Southern Mississippi  
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 12,680,840	\$ -	\$ 12,680,840	\$ 12,911,524	\$ 230,684	1.8%
WAGES	2,647,249	-	2,647,249	2,733,242	85,993	3.2%
FRINGE BENEFITS	<u>4,504,750</u>	<u>-</u>	<u>4,504,750</u>	<u>4,558,043</u>	<u>53,293</u>	<u>1.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	19,832,839	-	19,832,839	20,202,809	369,970	1.9%
TRAVEL AND SUBSISTENCE	3,566,992	-	3,566,992	3,524,733	(42,259)	-1.2%
CONTRACTUAL SERVICES	17,906,720	-	17,906,720	19,453,666	1,546,946	8.6%
COMMODITIES	13,822,729	-	13,822,729	13,423,147	(399,582)	-2.9%
CAPITAL OUTLAY NON EQUIPMENT	95,966	(17,000)	78,966	87,090	8,124	10.3%
EQUIPMENT	30,000	17,000	47,000	40,000	(7,000)	-14.9%
MANDATORY TRANSFERS:						
DEBT SERVICE	10,419,080		10,419,080	10,174,042	(245,038)	-2.4%
MATCHING	-		-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	10,419,080	-	10,419,080	10,174,042	(245,038)	-2.4%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	1,347,253	-	1,347,253	1,422,143	74,890	5.6%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,347,253</u>	<u>-</u>	<u>1,347,253</u>	<u>1,422,143</u>	<u>74,890</u>	<u>5.6%</u>
TOTAL EDUCATION AND GENERAL	67,021,579	-	67,021,579	68,327,630	1,306,051	1.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 67,021,579</u>	<u>\$ -</u>	<u>\$ 67,021,579</u>	<u>\$ 68,327,630</u>	<u>\$ 1,306,051</u>	<u>1.9%</u>



University of Southern Mississippi  
STENNIS CENTER FOR HIGHER LEARNING

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<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	311,564	-	311,564	311,762	198	0.1%
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>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>311,564</b>	<b>-</b>	<b>311,564</b>	<b>311,762</b>	<b>198</b>	<b>0.1%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>311,564</b>	<b>-</b>	<b>311,564</b>	<b>311,762</b>	<b>198</b>	<b>0.1%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 311,564</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 311,564</u></b>	<b><u>\$ 311,762</u></b>	<b><u>\$ 198</u></b>	<b><u>0.1%</u></b>

University of Southern Mississippi  
STENNIS CENTER FOR HIGHER LEARNING

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ 311,564	\$ -	\$ 311,564	\$ 311,762	\$ 198	0.1%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL INSTRUCTION</b>	<b>311,564</b>	<b>-</b>	<b>311,564</b>	<b>311,762</b>	<b>198</b>	<b>0.1%</b>
<b>RESEARCH</b>	-	-	-	-	-	0.0%
<b>PUBLIC SERVICE</b>	-	-	-	-	-	0.0%
<b>ACADEMIC SUPPORT</b>	-	-	-	-	-	0.0%
<b>STUDENT SERVICES</b>	-	-	-	-	-	0.0%
<b>INSTITUTIONAL SUPPORT</b>	-	-	-	-	-	0.0%
<b>OPERATION AND MAINTENANCE</b>	-	-	-	-	-	0.0%
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>	-	-	-	-	-	0.0%
<b>MANDATORY TRANSFERS:</b>						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL MANDATORY TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>NON-MANDATORY TRANSFERS:</b>						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<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>311,564</b>	<b>-</b>	<b>311,564</b>	<b>311,762</b>	<b>198</b>	<b>0.1%</b>
<b>INCREASE IN FUND BALANCE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL USES OF FUNDING</b>	<b>\$ 311,564</b>	<b>\$ -</b>	<b>\$ 311,564</b>	<b>\$ 311,762</b>	<b>\$ 198</b>	<b>0.1%</b>

University of Southern Mississippi  
STENNIS CENTER FOR HIGHER LEARNING

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 145,599	\$ -	\$ 145,599	\$ 132,100	\$ (13,499)	-9.3%
WAGES	27,836	-	27,836	27,836	-	0.0%
FRINGE BENEFITS	<u>51,585</u>	-	<u>51,585</u>	<u>47,076</u>	<u>(4,509)</u>	<u>-8.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	225,020	-	225,020	207,012	(18,008)	-8.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	84,544	-	84,544	97,048	12,504	14.8%
COMMODITIES	2,000	-	2,000	2,702	702	35.1%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	5,000	5,000	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	311,564	-	311,564	311,762	198	0.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 311,564</u>	<u>\$ -</u>	<u>\$ 311,564</u>	<u>\$ 311,762</u>	<u>\$ 198</u>	<u>0.1%</u>

University of Southern Mississippi  
MISSISSIPPI POLYMER INSTITUTE

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<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	587,625	-	587,625	588,087	462	0.1%
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>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>587,625</b>	<b>-</b>	<b>587,625</b>	<b>588,087</b>	<b>462</b>	<b>0.1%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>587,625</b>	<b>-</b>	<b>587,625</b>	<b>588,087</b>	<b>462</b>	<b>0.1%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 587,625</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 587,625</u></b>	<b><u>\$ 588,087</u></b>	<b><u>\$ 462</u></b>	<b><u>0.1%</u></b>

University of Southern Mississippi  
MISSISSIPPI POLYMER INSTITUTE

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>INSTRUCTION</b>						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL INSTRUCTION</b>	-	-	-	-	-	0.0%
<b>RESEARCH</b>	587,625	-	587,625	588,087	462	0.1%
<b>PUBLIC SERVICE</b>	-	-	-	-	-	0.0%
<b>ACADEMIC SUPPORT</b>	-	-	-	-	-	0.0%
<b>STUDENT SERVICES</b>	-	-	-	-	-	0.0%
<b>INSTITUTIONAL SUPPORT</b>	-	-	-	-	-	0.0%
<b>OPERATION AND MAINTENANCE</b>	-	-	-	-	-	0.0%
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>	-	-	-	-	-	0.0%
<b>MANDATORY TRANSFERS:</b>						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL MANDATORY TRANSFERS</b>	-	-	-	-	-	0.0%
<b>NON-MANDATORY TRANSFERS:</b>						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL EDUCATION AND GENERAL</b>	587,625	-	587,625	588,087	462	0.1%
<b>INCREASE IN FUND BALANCE</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL USES OF FUNDING</b>	<u>\$ 587,625</u>	<u>\$ -</u>	<u>\$ 587,625</u>	<u>\$ 588,087</u>	<u>\$ 462</u>	<u>0.1%</u>

University of Southern Mississippi  
MISSISSIPPI POLYMER INSTITUTE

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 464,059	\$ -	\$ 464,059	\$ 464,059	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>123,566</u>	-	<u>123,566</u>	<u>124,028</u>	<u>462</u>	<u>0.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	587,625	-	587,625	588,087	462	0.1%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	587,625	-	587,625	588,087	462	0.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 587,625</u>	<u>\$ -</u>	<u>\$ 587,625</u>	<u>\$ 588,087</u>	<u>\$ 462</u>	<u>0.1%</u>

University of Southern Mississippi  
GULF COAST RESEARCH LAB

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 130,000	\$ -	\$ 130,000	\$ 106,000	\$ (24,000)	-18.5%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	339,500	-	339,500	299,700	(39,800)	-11.7%
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>
<b>TOTAL TUITION AND FEES</b>	<b>469,500</b>	<b>-</b>	<b>469,500</b>	<b>405,700</b>	<b>(63,800)</b>	<b>-13.6%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	7,578,009	-	7,578,009	7,822,299	244,290	3.2%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	142,782	-	142,782	142,782	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>7,720,791</b>	<b>-</b>	<b>7,720,791</b>	<b>7,965,081</b>	<b>244,290</b>	<b>3.2%</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><u>1,497,378</u></b>	<b><u>-</u></b>	<b><u>1,497,378</u></b>	<b><u>1,513,500</u></b>	<b><u>16,122</u></b>	<b><u>1.1%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>9,687,669</b>	<b>-</b>	<b>9,687,669</b>	<b>9,884,281</b>	<b>196,612</b>	<b>2.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ 9,687,669</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 9,687,669</u></b>	<b><u>\$ 9,884,281</u></b>	<b><u>\$ 196,612</u></b>	<b><u>2.0%</u></b>

University of Southern Mississippi  
GULF COAST RESEARCH LAB

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 2,179,714		\$ 2,179,714	\$ 2,179,714	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	<u>0.0%</u>
TOTAL INSTRUCTION	2,179,714	-	2,179,714	2,179,714	-	0.0%
RESEARCH	2,344,835	-	2,344,835	2,344,835	-	0.0%
PUBLIC SERVICE	264,452	-	264,452	264,452	-	0.0%
ACADEMIC SUPPORT	234,302	-	234,302	234,532	230	0.1%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	1,422,180	(11,883)	1,410,297	1,392,177	(18,120)	-1.3%
OPERATION AND MAINTENANCE	3,242,186	11,883	3,254,069	3,448,571	194,502	6.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	20,000	20,000	0.0%
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	9,687,669	-	9,687,669	9,884,281	196,612	2.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 9,687,669</u>	<u>\$ -</u>	<u>\$ 9,687,669</u>	<u>\$ 9,884,281</u>	<u>\$ 196,612</u>	<u>2.0%</u>



University of Southern Mississippi  
GULF COAST RESEARCH LAB

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 3,676,469	\$ 312,801	\$ 3,989,270	\$ 4,185,169	\$ 195,899	4.9%
WAGES	172,570	227,868	400,438	415,990	15,552	3.9%
FRINGE BENEFITS	<u>1,197,430</u>	<u>173,508</u>	<u>1,370,938</u>	<u>1,489,921</u>	<u>118,983</u>	<u>8.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	5,046,469	714,177	5,760,646	6,091,080	330,434	5.7%
TRAVEL AND SUBSISTENCE	119,000	(32,116)	86,884	82,843	(4,041)	-4.7%
CONTRACTUAL SERVICES	3,533,800	(430,561)	3,103,239	2,316,515	(786,724)	-25.4%
COMMODITIES	512,900	-	512,900	994,072	481,172	93.8%
CAPITAL OUTLAY NON EQUIPMENT	10,000	-	10,000	10,000	-	0.0%
EQUIPMENT	290,500	(275,500)	15,000	214,771	199,771	1331.8%
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>24,000</u>	<u>24,000</u>	<u>-</u>	<u>(24,000)</u>	<u>-100.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>24,000</u>	<u>24,000</u>	<u>-</u>	<u>(24,000)</u>	<u>-100.0%</u>
TOTAL EDUCATION AND GENERAL	9,687,669	-	9,687,669	9,884,281	196,612	2.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 9,687,669</u>	<u>\$ -</u>	<u>\$ 9,687,669</u>	<u>\$ 9,884,281</u>	<u>\$ 196,612</u>	<u>2.0%</u>

University of Southern Mississippi  
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2018 COMPARED WITH 2019  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<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>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>E. OTHER</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0.0%</u></b>
<b>TOTAL SOURCES OF FUNDING</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>0.0%</u></b>

University of Southern Mississippi  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	-	-	-	-	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>

University of Southern Mississippi  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2018 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2019 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2018	REVISIONS 2018	FINAL BUDGET 2018	TOTAL BUDGET 2019	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	-	-	-	-	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>