

University of Southern Mississippi  
Total Education & General Funds

SOURCES OF FUNDING 2019 COMPARED WITH 2020  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	REVISED BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 97,952,826	\$ (130,000)	\$ 97,822,826	\$ 102,728,942	\$ 4,906,116	5.0%
Non-Resident Fees	4,314,250	-	4,314,250	4,951,386	637,136	14.8%
Summer Session:						
Tuition and Required Fees	11,621,103	-	11,621,103	11,320,901	(300,202)	-2.6%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	371,092	-	371,092	371,092	-	0.0%
All Other Fees	<u>1,596,722</u>	<u>-</u>	<u>1,596,722</u>	<u>1,596,722</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>115,855,993</b>	<b>(130,000)</b>	<b>115,725,993</b>	<b>120,969,043</b>	<b>5,243,050</b>	<b>4.5%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
General Support	61,793,538	-	61,793,538	64,125,133	2,331,595	3.8%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	12,191,376	-	12,191,376	12,793,031	601,655	4.9%
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>73,984,914</b>	<b>-</b>	<b>73,984,914</b>	<b>76,918,164</b>	<b>2,933,250</b>	<b>4.0%</b>
<b>C. GRANTS AND CONTRACTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>1,152,521</b>	<b>-</b>	<b>1,152,521</b>	<b>713,938</b>	<b>(438,583)</b>	<b>-38.1%</b>
<b>E. OTHER</b>	<b><u>6,096,500</u></b>	<b><u>-</u></b>	<b><u>6,096,500</u></b>	<b><u>6,830,500</u></b>	<b><u>734,000</u></b>	<b><u>12.0%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>197,118,928</b>	<b>(130,000)</b>	<b>196,988,928</b>	<b>205,460,645</b>	<b>8,471,717</b>	<b>4.3%</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>\$ 197,118,928</u></b>	<b><u>\$ (130,000)</u></b>	<b><u>\$ 196,988,928</u></b>	<b><u>\$ 205,460,645</u></b>	<b><u>\$ 8,471,717</u></b>	<b><u>4.3%</u></b>

Total Education & General Funds  
EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	REVISED BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 84,440,567	\$ (1,208,886)	\$ 83,231,681	\$ 88,784,559	\$ 5,552,878	6.7%
SUMMER SESSION	4,189,143	(233,221)	3,955,922	4,178,262	222,340	5.6%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	88,629,710	(1,442,107)	87,187,603	92,962,821	5,775,218	6.6%
RESEARCH	6,858,372	14,392	6,872,764	6,928,985	56,221	0.8%
PUBLIC SERVICE	1,205,703	-	1,205,703	1,203,974	(1,729)	-0.1%
ACADEMIC SUPPORT	21,275,675	449,093	21,724,768	21,459,916	(264,852)	-1.2%
STUDENT SERVICES	11,933,297	706,985	12,640,282	13,249,620	609,338	4.8%
INSTITUTIONAL SUPPORT	24,163,425	(271,567)	23,891,858	25,106,505	1,214,647	5.1%
OPERATION AND MAINTENANCE	21,540,154	93,204	21,633,358	22,431,232	797,874	3.7%
SCHOLARSHIPS AND FELLOWSHIPS	21,512,592	320,000	21,832,592	22,117,592	285,000	1.3%
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	197,118,928	(130,000)	196,988,928	205,460,645	8,471,717	4.3%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 197,118,928</u>	<u>\$ (130,000)</u>	<u>\$ 196,988,928</u>	<u>\$ 205,460,645</u>	<u>\$ 8,471,717</u>	<u>4.3%</u>

Total Education & General Funds  
EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 BY MAJOR OBJECTS  
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	REVISED BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 94,063,535	\$ (1,442,520)	\$ 92,621,015	\$ 97,825,156	\$ 5,204,141	5.6%
WAGES	8,611,996	562,363	9,174,359	8,571,327	(603,032)	-6.6%
FRINGE BENEFITS	<u>41,285,137</u>	<u>14,454</u>	<u>41,299,591</u>	<u>44,490,446</u>	<u>3,190,855</u>	<u>7.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	143,960,668	(865,703)	143,094,965	150,886,929	7,791,964	5.4%
TRAVEL AND SUBSISTENCE	1,266,079	40,905	1,306,984	1,332,992	26,008	2.0%
CONTRACTUAL SERVICES	43,337,092	467,191	43,804,283	44,498,244	693,961	1.6%
COMMODITIES	4,397,579	94,644	4,492,223	4,165,205	(327,018)	-7.3%
CAPITAL OUTLAY						
NON EQUIPMENT	223,769	-	223,769	223,769	-	0.0%
EQUIPMENT	812,669	-	812,669	725,684	(86,985)	-10.7%
MANDATORY TRANSFERS:						
DEBT SERVICE	492,396	(114,996)	377,400	377,400	-	0.0%
MATCHING	250,000	(125,000)	125,000	125,000	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>200,000</u>	<u>200,000</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	742,396	(239,996)	502,400	702,400	200,000	39.8%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	2,153,000	253,000	2,406,000	2,403,000	(3,000)	-0.1%
BUILDING PROJECTS	122,500	-	122,500	122,500	-	0.0%
OTHER	<u>103,176</u>	<u>119,959</u>	<u>223,135</u>	<u>399,922</u>	<u>176,787</u>	<u>79.2%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,378,676</u>	<u>372,959</u>	<u>2,751,635</u>	<u>2,925,422</u>	<u>173,787</u>	<u>6.3%</u>
TOTAL EDUCATION AND GENERAL	197,118,928	(130,000)	196,988,928	205,460,645	8,471,717	4.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 197,118,928</u>	<u>\$ (130,000)</u>	<u>\$ 196,988,928</u>	<u>\$ 205,460,645</u>	<u>\$ 8,471,717</u>	<u>4.3%</u>

University of Southern Mississippi  
ON CAMPUS

SOURCES OF FUNDING 2019 COMPARED WITH 2020  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 83,990,389	\$ (130,000)	\$ 83,860,389	\$ 88,604,757	\$ 4,744,368	5.7%
Non-Resident Fees	4,192,993	-	4,192,993	4,690,177	497,184	11.9%
Summer Session:						
Tuition and Required Fees	9,480,847	-	9,480,847	9,180,847	(300,000)	-3.2%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>1,595,722</u>	<u>-</u>	<u>1,595,722</u>	<u>1,595,722</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>99,259,951</b>	<b>(130,000)</b>	<b>99,129,951</b>	<b>104,071,503</b>	<b>4,941,552</b>	<b>5.0%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	56,938,938	-	56,938,938	59,067,952	2,129,014	3.7%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	11,104,051	-	11,104,051	11,604,043	499,992	4.5%
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>68,042,989</b>	<b>-</b>	<b>68,042,989</b>	<b>70,671,995</b>	<b>2,629,006</b>	<b>3.9%</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>705,100</b>	<b>-</b>	<b>705,100</b>	<b>713,938</b>	<b>8,838</b>	<b>1.3%</b>
<b>E. OTHER</b>	<u><b>6,056,000</b></u>	<u><b>-</b></u>	<u><b>6,056,000</b></u>	<u><b>6,665,000</b></u>	<u><b>609,000</b></u>	<u><b>10.1%</b></u>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>174,093,040</b>	<b>(130,000)</b>	<b>173,963,040</b>	<b>182,151,436</b>	<b>8,188,396</b>	<b>4.7%</b>
<b>F. REDUCTION IN FUND BALANCE</b>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>0.0%</b></u>
<b>TOTAL SOURCES OF FUNDING</b>	<u><b>\$ 174,093,040</b></u>	<u><b>\$ (130,000)</b></u>	<u><b>\$ 173,963,040</b></u>	<u><b>\$ 182,151,436</b></u>	<u><b>\$ 8,188,396</b></u>	<u><b>4.7%</b></u>

University of Southern Mississippi  
ON CAMPUS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 73,993,886	\$ (1,474,919)	\$ 72,518,967	\$ 77,839,384	\$ 5,320,417	7.3%
SUMMER SESSION	3,593,509	(233,221)	3,360,288	3,574,729	214,441	6.4%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	77,587,395	(1,708,140)	75,879,255	81,414,113	5,534,858	7.3%
RESEARCH	6,699,956	14,392	6,714,348	6,770,569	56,221	0.8%
PUBLIC SERVICE	359,171	-	359,171	229,046	(130,125)	-36.2%
ACADEMIC SUPPORT	19,817,502	433,841	20,251,343	20,425,840	174,497	0.9%
STUDENT SERVICES	10,739,247	346,485	11,085,732	11,799,696	713,964	6.4%
INSTITUTIONAL SUPPORT	21,159,591	(20,276)	21,139,315	22,163,840	1,024,525	4.8%
OPERATION AND MAINTENANCE	17,689,586	83,698	17,773,284	18,702,740	929,456	5.2%
SCHOLARSHIPS AND FELLOWSHIPS	20,040,592	720,000	20,760,592	20,645,592	(115,000)	-0.6%
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	174,093,040	(130,000)	173,963,040	182,151,436	8,188,396	4.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 174,093,040</u>	<u>\$ (130,000)</u>	<u>\$ 173,963,040</u>	<u>\$ 182,151,436</u>	<u>\$ 8,188,396</u>	<u>4.7%</u>

University of Southern Mississippi  
ON CAMPUS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 82,186,330	\$ (1,766,572)	\$ 80,419,758	\$ 85,525,359	\$ 5,105,601	6.3%
WAGES	8,164,117	531,863	8,695,980	8,091,443	(604,537)	-7.0%
FRINGE BENEFITS	<u>37,087,266</u>	<u>18,350</u>	<u>37,105,616</u>	<u>39,959,938</u>	<u>2,854,322</u>	<u>7.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	127,437,713	(1,216,359)	126,221,354	133,576,740	7,355,386	5.8%
TRAVEL AND SUBSISTENCE	1,117,893	41,705	1,159,598	1,188,712	29,114	2.5%
CONTRACTUAL SERVICES	38,708,903	884,258	39,593,161	40,224,842	631,681	1.6%
COMMODITIES	3,577,963	70,158	3,648,121	3,505,809	(142,312)	-3.9%
CAPITAL OUTLAY NON EQUIPMENT	151,669	-	151,669	151,669	-	0.0%
EQUIPMENT	777,827	-	777,827	675,842	(101,985)	-13.1%
MANDATORY TRANSFERS:						
DEBT SERVICE	492,396	(114,996)	377,400	377,400	-	0.0%
MATCHING	250,000	(125,000)	125,000	125,000	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>200,000</u>	<u>200,000</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	742,396	(239,996)	502,400	702,400	200,000	39.8%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	2,153,000	253,000	2,406,000	2,403,000	(3,000)	-0.1%
BUILDING PROJECTS	122,500	-	122,500	122,500	-	0.0%
OTHER	<u>(696,824)</u>	<u>77,234</u>	<u>(619,590)</u>	<u>(400,078)</u>	<u>219,512</u>	<u>-35.4%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,578,676</u>	<u>330,234</u>	<u>1,908,910</u>	<u>2,125,422</u>	<u>216,512</u>	<u>11.3%</u>
TOTAL EDUCATION AND GENERAL	174,093,040	(130,000)	173,963,040	182,151,436	8,188,396	4.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 174,093,040</u>	<u>\$ (130,000)</u>	<u>\$ 173,963,040</u>	<u>\$ 182,151,436</u>	<u>\$ 8,188,396</u>	<u>4.7%</u>

University of Southern Mississippi  
OFF CAMPUS

SOURCES OF FUNDING 2019 COMPARED WITH 2020  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 13,962,437	\$ -	\$ 13,962,437	\$ 14,124,185	\$ 161,748	1.2%
Non-Resident Fees	121,257	-	121,257	261,209	139,952	115.4%
Summer Session:						
Tuition and Required Fees	2,140,256	-	2,140,256	2,140,054	(202)	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	371,092	-	371,092	371,092	-	0.0%
All Other Fees	<u>1,000</u>	<u>-</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>16,596,042</b>	<b>-</b>	<b>16,596,042</b>	<b>16,897,540</b>	<b>301,498</b>	<b>1.8%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	4,514,600	-	4,514,600	4,717,181	202,581	4.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	1,087,325	-	1,087,325	1,188,988	101,663	9.3%
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>5,601,925</b>	<b>-</b>	<b>5,601,925</b>	<b>5,906,169</b>	<b>304,244</b>	<b>5.4%</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>447,421</b>	<b>-</b>	<b>447,421</b>	<b>-</b>	<b>(447,421)</b>	<b>-100.0%</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>22,685,888</b>	<b>-</b>	<b>22,685,888</b>	<b>22,844,209</b>	<b>158,321</b>	<b>0.7%</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>\$ 22,685,888</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 22,685,888</u></b>	<b><u>\$ 22,844,209</u></b>	<b><u>\$ 158,321</u></b>	<b><u>0.7%</u></b>

University of Southern Mississippi  
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 10,446,681	\$ 266,033	\$ 10,712,714	\$ 10,945,175	\$ 232,461	2.2%
SUMMER SESSION	595,634	-	595,634	603,533	7,899	1.3%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	11,042,315	266,033	11,308,348	11,548,708	240,360	2.1%
RESEARCH	158,416	-	158,416	158,416	-	0.0%
PUBLIC SERVICE	506,532	-	506,532	509,928	3,396	0.7%
ACADEMIC SUPPORT	1,458,173	15,252	1,473,425	1,034,076	(439,349)	-29.8%
STUDENT SERVICES	1,194,050	360,500	1,554,550	1,449,924	(104,626)	-6.7%
INSTITUTIONAL SUPPORT	3,003,834	(251,291)	2,752,543	2,942,665	190,122	6.9%
OPERATION AND MAINTENANCE	3,850,568	9,506	3,860,074	3,728,492	(131,582)	-3.4%
SCHOLARSHIPS AND FELLOWSHIPS	1,472,000	(400,000)	1,072,000	1,472,000	400,000	37.3%
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	22,685,888	-	22,685,888	22,844,209	158,321	0.7%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 22,685,888</u>	<u>\$ -</u>	<u>\$ 22,685,888</u>	<u>\$ 22,844,209</u>	<u>\$ 158,321</u>	<u>0.7%</u>



University of Southern Mississippi  
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 11,824,095	\$ 340,734	\$ 12,164,829	\$ 12,009,045	\$ (155,784)	-1.3%
WAGES	447,879	(10,500)	437,379	421,174	(16,205)	-3.7%
FRINGE BENEFITS	<u>4,197,498</u>	<u>(16,095)</u>	<u>4,181,403</u>	<u>4,428,714</u>	<u>247,311</u>	<u>5.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	16,469,472	314,139	16,783,611	16,858,933	75,322	0.4%
TRAVEL AND SUBSISTENCE	148,186	(800)	147,386	144,280	(3,106)	-2.1%
CONTRACTUAL SERVICES	4,490,562	(404,440)	4,086,122	4,267,402	181,280	4.4%
COMMODITIES	670,726	48,376	719,102	651,652	(67,450)	-9.4%
CAPITAL OUTLAY NON EQUIPMENT	72,100	-	72,100	72,100	-	0.0%
EQUIPMENT	34,842	-	34,842	49,842	15,000	43.1%
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>800,000</u>	<u>42,725</u>	<u>842,725</u>	<u>800,000</u>	<u>(42,725)</u>	<u>-5.1%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>800,000</u>	<u>42,725</u>	<u>842,725</u>	<u>800,000</u>	<u>(42,725)</u>	<u>-5.1%</u>
TOTAL EDUCATION AND GENERAL	22,685,888	-	22,685,888	22,844,209	158,321	0.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 22,685,888</u>	<u>\$ -</u>	<u>\$ 22,685,888</u>	<u>\$ 22,844,209</u>	<u>\$ 158,321</u>	<u>0.7%</u>

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

**SOURCES OF FUNDING 2019 COMPARED WITH 2020  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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>	-	-	-	-	-	0.0%
<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>	90,000	-	90,000	90,000	-	0.0%
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	-	-	-	-	-	0.0%
<b>E. OTHER</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL EDUCATION AND GENERAL</b>	90,000	-	90,000	90,000	-	0.0%
<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>	<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 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION**

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 53,110	\$ (16,682)	\$ 36,428	\$ 36,428	\$ -	0.0%
WAGES	-	41,000	41,000	41,000	-	0.0%
FRINGE BENEFITS	<u>373</u>	<u>12,199</u>	<u>12,572</u>	<u>12,572</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	53,483	36,517	90,000	90,000	-	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>-</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  
Dubard School

**SOURCES OF FUNDING 2019 COMPARED WITH 2020  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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>	-	-	-	-	-	0.0%
<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>	250,000	-	250,000	250,000	-	0.0%
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	-	-	-	-	-	0.0%
<b>E. OTHER</b>	<u>-</u>	<u>-</u>	-	<u>125,000</u>	<u>125,000</u>	<u>0.0%</u>
<b>TOTAL EDUCATION AND GENERAL</b>	250,000	-	250,000	375,000	125,000	50.0%
<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>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ 375,000</u>	<u>\$ 125,000</u>	<u>50.0%</u>

University of Southern Mississippi  
Dubard School

**EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION**

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	250,000	-	250,000	375,000	125,000	50.0%
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	250,000	-	250,000	375,000	125,000	50.0%
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>\$ 375,000</u>	<u>\$ 125,000</u>	<u>50.0%</u>

University of Southern Mississippi  
Dubard School

**EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ 254,324	\$ 254,324	0.0%
WAGES	-	-	-	17,710	17,710	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>89,222</u>	<u>89,222</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	361,256	361,256	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	125,000	-	125,000	6,000	(119,000)	-95.2%
COMMODITIES	125,000	-	125,000	7,744	(117,256)	-93.8%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	250,000	-	250,000	375,000	125,000	50.0%
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>\$ 375,000</u>	<u>\$ 125,000</u>	<u>50.0%</u>

University of Southern Mississippi  
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 12,911,524	\$ 12,598	\$ 12,924,122	\$ 13,053,871	\$ 129,749	1.0%
WAGES	2,733,242	(12,598)	2,720,644	2,624,509	(96,135)	-3.5%
FRINGE BENEFITS	<u>4,558,043</u>	<u>-</u>	<u>4,558,043</u>	<u>4,847,753</u>	<u>289,710</u>	<u>6.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	20,202,809	-	20,202,809	20,526,133	323,324	1.6%
TRAVEL AND SUBSISTENCE	3,524,733	-	3,524,733	3,621,917	97,184	2.8%
CONTRACTUAL SERVICES	19,453,666	2,500	19,456,166	19,545,807	89,641	0.5%
COMMODITIES	13,423,147	(2,500)	13,420,647	13,748,450	327,803	2.4%
CAPITAL OUTLAY NON EQUIPMENT	87,090	(12,000)	75,090	94,090	19,000	25.3%
EQUIPMENT	40,000	12,000	52,000	83,900	31,900	61.3%
MANDATORY TRANSFERS:						
DEBT SERVICE	10,174,042		10,174,042	10,218,642	44,600	0.4%
MATCHING	-		-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	10,174,042	-	10,174,042	10,218,642	44,600	0.4%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	1,422,143	-	1,422,143	1,563,843	141,700	10.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,422,143</u>	<u>-</u>	<u>1,422,143</u>	<u>1,563,843</u>	<u>141,700</u>	<u>10.0%</u>
TOTAL EDUCATION AND GENERAL	68,327,630	-	68,327,630	69,402,782	1,075,152	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>\$ 68,327,630</u>	<u>\$ -</u>	<u>\$ 68,327,630</u>	<u>\$ 69,402,782</u>	<u>\$ 1,075,152</u>	<u>1.6%</u>



University of Southern Mississippi  
STENNIS CENTER FOR HIGHER LEARNING

SOURCES OF FUNDING 2019 COMPARED WITH 2020  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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>	-	-	-	-	-	0.0%
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	311,762	-	311,762	347,779	36,017	11.6%
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>	311,762	-	311,762	347,779	36,017	11.6%
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	-	-	-	-	-	0.0%
<b>E. OTHER</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL EDUCATION AND GENERAL</b>	311,762	-	311,762	347,779	36,017	11.6%
<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>	<u>\$ 311,762</u>	<u>\$ -</u>	<u>\$ 311,762</u>	<u>\$ 347,779</u>	<u>\$ 36,017</u>	<u>11.6%</u>

University of Southern Mississippi  
STENNIS CENTER FOR HIGHER LEARNING

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 311,762	\$ -	\$ 311,762	\$ 347,779	\$ 36,017	11.6%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	311,762	-	311,762	347,779	36,017	11.6%
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	311,762	-	311,762	347,779	36,017	11.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 311,762</u>	<u>\$ -</u>	<u>\$ 311,762</u>	<u>\$ 347,779</u>	<u>\$ 36,017</u>	<u>11.6%</u>

University of Southern Mississippi  
STENNIS CENTER FOR HIGHER LEARNING

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 132,100	\$ -	\$ 132,100	\$ 139,808	\$ 7,708	5.8%
WAGES	27,836	-	27,836	27,836	-	0.0%
FRINGE BENEFITS	<u>47,076</u>	<u>-</u>	<u>47,076</u>	<u>53,163</u>	<u>6,087</u>	<u>12.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	207,012	-	207,012	220,807	13,795	6.7%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	97,048	-	97,048	88,373	(8,675)	-8.9%
COMMODITIES	2,702	-	2,702	2,896	194	7.2%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	5,000	-	5,000	5,000	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,703</u>	<u>30,703</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	30,703	30,703	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	311,762	-	311,762	347,779	36,017	11.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 311,762</u>	<u>\$ -</u>	<u>\$ 311,762</u>	<u>\$ 347,779</u>	<u>\$ 36,017</u>	<u>11.6%</u>

University of Southern Mississippi  
MISSISSIPPI POLYMER INSTITUTE

SOURCES OF FUNDING 2019 COMPARED WITH 2020  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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>	-	-	-	-	-	0.0%
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	588,087	-	588,087	608,227	20,140	3.4%
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>	588,087	-	588,087	608,227	20,140	3.4%
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	-	-	-	-	-	0.0%
<b>E. OTHER</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL EDUCATION AND GENERAL</b>	588,087	-	588,087	608,227	20,140	3.4%
<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>	<u>\$ 588,087</u>	<u>\$ -</u>	<u>\$ 588,087</u>	<u>\$ 608,227</u>	<u>\$ 20,140</u>	<u>3.4%</u>

University of Southern Mississippi  
MISSISSIPPI POLYMER INSTITUTE

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	588,087	-	588,087	608,227	20,140	3.4%
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	588,087	-	588,087	608,227	20,140	3.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 588,087</u>	<u>\$ -</u>	<u>\$ 588,087</u>	<u>\$ 608,227</u>	<u>\$ 20,140</u>	<u>3.4%</u>

University of Southern Mississippi  
MISSISSIPPI POLYMER INSTITUTE

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 464,059	\$ -	\$ 464,059	\$ 525,235	\$ 61,176	13.2%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>124,028</u>	<u>-</u>	<u>124,028</u>	<u>77,569</u>	<u>(46,459)</u>	<u>-37.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	588,087	-	588,087	602,804	14,717	2.5%
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>5,423</u>	<u>5,423</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	5,423	5,423	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	588,087	-	588,087	608,227	20,140	3.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 588,087</u>	<u>\$ -</u>	<u>\$ 588,087</u>	<u>\$ 608,227</u>	<u>\$ 20,140</u>	<u>3.4%</u>

University of Southern Mississippi  
GULF COAST RESEARCH LAB

SOURCES OF FUNDING 2019 COMPARED WITH 2020  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
<b>A. STUDENT FEES</b>						
Regular Session:						
Tuition and Required Fees	\$ 106,000	\$ -	\$ 106,000	\$ 100,000	\$ (6,000)	-5.7%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	299,700	-	299,700	299,548	(152)	-0.1%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL TUITION AND FEES</b>	<b>405,700</b>	<b>-</b>	<b>405,700</b>	<b>399,548</b>	<b>(6,152)</b>	<b>-1.5%</b>
<b>B. GOVERNMENTAL APPROPRIATIONS</b>						
General Support	7,822,299	-	7,822,299	7,952,183	129,884	1.7%
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>7,965,081</b>	<b>-</b>	<b>7,965,081</b>	<b>8,094,965</b>	<b>129,884</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><u>1,513,500</u></b>	<b><u>-</u></b>	<b><u>1,513,500</u></b>	<b><u>1,464,521</u></b>	<b><u>(48,979)</u></b>	<b><u>-3.2%</u></b>
<b>TOTAL EDUCATION AND GENERAL</b>	<b>9,884,281</b>	<b>-</b>	<b>9,884,281</b>	<b>9,959,034</b>	<b>74,753</b>	<b>0.8%</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>\$ 9,884,281</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 9,884,281</u></b>	<b><u>\$ 9,959,034</u></b>	<b><u>\$ 74,753</u></b>	<b><u>0.8%</u></b>

University of Southern Mississippi  
GULF COAST RESEARCH LAB

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 2,179,714	\$ -	\$ 2,179,714	\$ 2,357,619	\$ 177,905	8.2%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	2,179,714	-	2,179,714	2,357,619	177,905	8.2%
RESEARCH	2,344,835	-	2,344,835	2,367,410	22,575	1.0%
PUBLIC SERVICE	264,452	-	264,452	272,299	7,847	3.0%
ACADEMIC SUPPORT	234,532	-	234,532	238,110	3,578	1.5%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	1,392,177	48,244	1,440,421	1,497,028	56,607	3.9%
OPERATION AND MAINTENANCE	3,448,571	(28,244)	3,420,327	3,226,568	(193,759)	-5.7%
SCHOLARSHIPS AND FELLOWSHIPS	20,000	(20,000)	-	-	-	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	9,884,281	-	9,884,281	9,959,034	74,753	0.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 9,884,281</u>	<u>\$ -</u>	<u>\$ 9,884,281</u>	<u>\$ 9,959,034</u>	<u>\$ 74,753</u>	<u>0.8%</u>



University of Southern Mississippi  
GULF COAST RESEARCH LAB

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 4,185,169	\$ 180,260	\$ 4,365,429	\$ 4,162,499	\$ (202,930)	-4.6%
WAGES	415,990	-	415,990	471,755	55,765	13.4%
FRINGE BENEFITS	<u>1,489,921</u>	<u>48,101</u>	<u>1,538,022</u>	<u>1,568,414</u>	<u>30,392</u>	<u>2.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	6,091,080	228,361	6,319,441	6,202,668	(116,773)	-1.8%
TRAVEL AND SUBSISTENCE	82,843	(4,330)	78,513	85,690	7,177	9.1%
CONTRACTUAL SERVICES	2,316,515	(192,306)	2,124,209	2,625,090	500,881	23.6%
COMMODITIES	994,072	-	994,072	674,172	(319,900)	-32.2%
CAPITAL OUTLAY						
NON EQUIPMENT	10,000	-	10,000	10,000	-	0.0%
EQUIPMENT	214,771	(31,725)	183,046	160,568	(22,478)	-12.3%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	175,000	-	175,000	200,846	25,846	14.8%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	175,000	-	175,000	200,846	25,846	14.8%
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	9,884,281	-	9,884,281	9,959,034	74,753	0.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 9,884,281</u>	<u>\$ -</u>	<u>\$ 9,884,281</u>	<u>\$ 9,959,034</u>	<u>\$ 74,753</u>	<u>0.8%</u>

University of Southern Mississippi  
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2019 COMPARED WITH 2020  
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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>	-	-	-	-	-	0.0%
<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>2,377,951</u>	<u>2,377,951</u>	<u>0.0%</u>
<b>TOTAL GOVERNMENTAL APPROPRIATIONS</b>	-	-	-	2,377,951	2,377,951	0.0%
<b>C. GRANTS AND CONTRACTS</b>						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>D. SALES AND SERVICES</b>	-	-	-	-	-	0.0%
<b>E. OTHER</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
<b>TOTAL EDUCATION AND GENERAL</b>	-	-	-	2,377,951	2,377,951	0.0%
<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>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,377,951</u>	<u>\$ 2,377,951</u>	<u>0.0%</u>

University of Southern Mississippi  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	-	-	-	2,377,951	2,377,951	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	-	-	-	2,377,951	2,377,951	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>\$ 2,377,951</u>	<u>\$ 2,377,951</u>	<u>0.0%</u>

University of Southern Mississippi  
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2019 COMPARED WITH  
EXPENDITURES BUDGETED FOR 2020 SHOWING AMOUNT, CHANGES,  
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2019	REVISIONS 2019	FINAL BUDGET 2019	TOTAL BUDGET 2020	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	-	-	-	2,377,951	2,377,951	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>2,377,951</u>	<u>2,377,951</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	-	-	-	2,377,951	2,377,951	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>\$ 2,377,951</u>	<u>\$ 2,377,951</u>	<u>0.0%</u>