

University of Southern Mississippi
Total Education & General Funds

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	REVISED BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 102,728,942	\$ (115,000)	\$ 102,613,942	\$ 98,273,625	\$ (4,340,317)	-4.2%
Non-Resident Fees	4,951,386	-	4,951,386	4,923,386	(28,000)	-0.6%
Summer Session:						
Tuition and Required Fees	11,320,901	-	11,320,901	11,370,757	49,856	0.4%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	371,092	-	371,092	300,000	(71,092)	-19.2%
All Other Fees	<u>1,596,722</u>	<u>-</u>	<u>1,596,722</u>	<u>1,161,722</u>	<u>(435,000)</u>	<u>-27.2%</u>
TOTAL TUITION AND FEES	120,969,043	(115,000)	120,854,043	116,029,490	(4,824,553)	-4.0%
B. GOVERNMENTAL APPROPRIATIONS	-	-	-	-	-	
General Support	64,125,133	-	64,125,133	62,812,672	(1,312,461)	-2.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	12,793,031	-	12,793,031	12,339,137	(453,894)	-3.5%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>7,320,384</u>	<u>7,320,384</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	76,918,164	-	76,918,164	82,472,193	5,554,029	7.2%
C. GRANTS AND CONTRACTS	-	-	-	-	-	
Federal	29,000	-	29,000	29,000	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	713,938	-	713,938	683,713	(30,225)	-4.2%
E. OTHER	<u>6,830,500</u>	<u>-</u>	<u>6,830,500</u>	<u>9,776,718</u>	<u>2,946,218</u>	<u>43.1%</u>
TOTAL EDUCATION AND GENERAL	205,460,645	(115,000)	205,345,645	208,991,114	3,645,469	1.8%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 205,460,645</u>	<u>\$ (115,000)</u>	<u>\$ 205,345,645</u>	<u>\$ 208,991,114</u>	<u>\$ 3,645,469</u>	<u>1.8%</u>

University of Southern Mississippi
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	REVISED BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 88,784,559	\$ (1,569,490)	\$ 87,215,069	\$ 85,510,835	\$ (1,704,234)	-2.0%
SUMMER SESSION	4,178,262	-	4,178,262	3,760,826	(417,436)	-10.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	92,962,821	(1,569,490)	91,393,331	89,271,661	(2,121,670)	-2.3%
RESEARCH	6,928,985	53,019	6,982,004	6,909,463	(72,541)	-1.0%
PUBLIC SERVICE	1,203,974	-	1,203,974	1,194,302	(9,672)	-0.8%
ACADEMIC SUPPORT	21,459,916	110,891	21,570,807	28,423,847	6,853,040	31.8%
STUDENT SERVICES	13,249,620	871,265	14,120,885	13,825,693	(295,192)	-2.1%
INSTITUTIONAL SUPPORT	25,106,505	334,917	25,441,422	24,433,240	(1,008,182)	-4.0%
OPERATION AND MAINTENANCE	22,431,232	84,398	22,515,630	22,177,316	(338,314)	-1.5%
SCHOLARSHIPS AND FELLOWSHIPS	22,117,592	-	22,117,592	22,755,592	638,000	2.9%
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	205,460,645	(115,000)	205,345,645	208,991,114	3,645,469	1.8%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 205,460,645	\$ (115,000)	\$ 205,345,645	\$ 208,991,114	\$ 3,645,469	1.8%

University of Southern Mississippi
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	REVISED BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 97,841,838	\$ (1,395,810)	\$ 96,446,028	\$ 95,424,187	\$ (1,021,841)	-1.1%
WAGES	8,530,327	204,814	8,735,141	8,561,443	(173,698)	-2.0%
FRINGE BENEFITS	<u>44,478,247</u>	<u>(347,278)</u>	<u>44,130,969</u>	<u>43,674,361</u>	<u>(456,608)</u>	<u>-1.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	150,850,412	(1,538,274)	149,312,138	147,659,991	(1,652,147)	-1.1%
TRAVEL AND SUBSISTENCE	1,332,992	28,074	1,361,066	1,133,401	(227,665)	-16.7%
CONTRACTUAL SERVICES	44,510,871	125,612	44,636,483	44,355,846	(280,637)	-0.6%
COMMODITIES	4,189,095	43,608	4,232,703	3,734,304	(498,399)	-11.8%
CAPITAL OUTLAY NON EQUIPMENT	223,769	-	223,769	188,087	(35,682)	-15.9%
EQUIPMENT	725,684	-	725,684	674,428	(51,256)	-7.1%
MANDATORY TRANSFERS:						
DEBT SERVICE	377,400	-	377,400	377,400	-	0.0%
MATCHING	125,000	-	125,000	110,000	(15,000)	-12.0%
OTHER	<u>200,000</u>	<u>-</u>	<u>200,000</u>	<u>-</u>	<u>(200,000)</u>	<u>-100.0%</u>
TOTAL MANDATORY TRANSFERS	702,400	-	702,400	487,400	(215,000)	-30.6%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	2,403,000	-	2,403,000	3,023,329	620,329	25.8%
BUILDING PROJECTS	122,500	-	122,500	-	(122,500)	-100.0%
OTHER	<u>399,922</u>	<u>1,225,980</u>	<u>1,625,902</u>	<u>7,734,328</u>	<u>6,108,426</u>	<u>375.7%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,925,422</u>	<u>1,225,980</u>	<u>4,151,402</u>	<u>10,757,657</u>	<u>6,606,255</u>	<u>159.1%</u>
TOTAL EDUCATION AND GENERAL	205,460,645	(115,000)	205,345,645	208,991,114	3,645,469	1.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 205,460,645</u>	<u>\$ (115,000)</u>	<u>\$ 205,345,645</u>	<u>\$ 208,991,114</u>	<u>\$ 3,645,469</u>	<u>1.8%</u>

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SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 88,604,757	\$ (115,000)	\$ 88,489,757	\$ 83,860,348	\$ (4,629,409)	-5.2%
Non-Resident Fees	4,690,177	-	4,690,177	4,650,177	(40,000)	-0.9%
Summer Session:						
Tuition and Required Fees	9,180,847	-	9,180,847	9,230,703	49,856	0.5%
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>1,160,722</u>	<u>(435,000)</u>	<u>-27.3%</u>
TOTAL TUITION AND FEES	104,071,503	(115,000)	103,956,503	98,901,950	(5,054,553)	-4.9%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	59,067,952	-	59,067,952	58,491,402	(576,550)	-1.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	11,604,043	-	11,604,043	11,219,043	(385,000)	-3.3%
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>
TOTAL GOVERNMENTAL APPROPRIATIONS	70,671,995	-	70,671,995	69,710,445	(961,550)	-1.4%
C. GRANTS AND CONTRACTS						
Federal	29,000	-	29,000	29,000	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	713,938	-	713,938	683,713	(30,225)	-4.2%
E. OTHER	<u>6,665,000</u>	<u>-</u>	<u>6,665,000</u>	<u>9,651,718</u>	<u>2,986,718</u>	<u>44.8%</u>
TOTAL EDUCATION AND GENERAL	182,151,436	(115,000)	182,036,436	178,976,826	(3,059,610)	-1.7%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	\$ 182,151,436	\$ (115,000)	\$ 182,036,436	\$ 178,976,826	\$ (3,059,610)	-1.7%

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EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 77,839,384	\$ (1,499,366)	\$ 76,340,018	\$ 74,939,668	\$ (1,400,350)	-1.8%
SUMMER SESSION	3,574,729	-	3,574,729	3,157,293	(417,436)	-11.7%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	81,414,113	(1,499,366)	79,914,747	78,096,961	(1,817,786)	-2.3%
RESEARCH	6,770,569	53,019	6,823,588	6,751,047	(72,541)	-1.1%
PUBLIC SERVICE	229,046	-	229,046	229,238	192	0.1%
ACADEMIC SUPPORT	20,425,840	111,430	20,537,270	20,121,032	(416,238)	-2.0%
STUDENT SERVICES	11,799,696	881,765	12,681,461	12,412,915	(268,546)	-2.1%
INSTITUTIONAL SUPPORT	22,163,840	253,754	22,417,594	21,617,542	(800,052)	-3.6%
OPERATION AND MAINTENANCE	18,702,740	84,398	18,787,138	18,464,499	(322,639)	-1.7%
SCHOLARSHIPS AND FELLOWSHIPS	20,645,592	-	20,645,592	21,283,592	638,000	3.1%
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	182,151,436	(115,000)	182,036,436	178,976,826	(3,059,610)	-1.7%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 182,151,436	\$ (115,000)	\$ 182,036,436	\$ 178,976,826	\$ (3,059,610)	-1.7%

University of Southern Mississippi
ON CAMPUS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 85,525,359	\$ (1,370,129)	\$ 84,155,230	\$ 83,450,607	\$ (704,623)	-0.8%
WAGES	8,091,443	178,713	8,270,156	8,098,778	(171,378)	-2.1%
FRINGE BENEFITS	<u>39,959,938</u>	<u>(364,569)</u>	<u>39,595,369</u>	<u>39,229,666</u>	<u>(365,703)</u>	<u>-0.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	133,576,740	(1,555,985)	132,020,755	130,779,051	(1,241,704)	-0.9%
TRAVEL AND SUBSISTENCE	1,188,712	28,074	1,216,786	1,004,604	(212,182)	-17.4%
CONTRACTUAL SERVICES	40,224,842	148,212	40,373,054	40,126,610	(246,444)	-0.6%
COMMODITIES	3,505,809	55,489	3,561,298	3,170,415	(390,883)	-11.0%
CAPITAL OUTLAY NON EQUIPMENT	151,669	-	151,669	122,887	(28,782)	-19.0%
EQUIPMENT	675,842	-	675,842	648,586	(27,256)	-4.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	377,400	-	377,400	377,400	-	0.0%
MATCHING	125,000	-	125,000	110,000	(15,000)	-12.0%
OTHER	<u>200,000</u>	<u>-</u>	<u>200,000</u>	<u>-</u>	<u>(200,000)</u>	<u>-100.0%</u>
TOTAL MANDATORY TRANSFERS	702,400	-	702,400	487,400	(215,000)	-30.6%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	2,403,000	-	2,403,000	3,023,329	620,329	25.8%
BUILDING PROJECTS	122,500	-	122,500	-	(122,500)	-100.0%
OTHER	<u>(400,078)</u>	<u>1,209,210</u>	<u>809,132</u>	<u>(386,056)</u>	<u>(1,195,188)</u>	<u>-147.7%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,125,422</u>	<u>1,209,210</u>	<u>3,334,632</u>	<u>2,637,273</u>	<u>(697,359)</u>	<u>-20.9%</u>
TOTAL EDUCATION AND GENERAL	182,151,436	(115,000)	182,036,436	178,976,826	(3,059,610)	-1.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	\$ 182,151,436	\$ (115,000)	\$ 182,036,436	\$ 178,976,826	\$ (3,059,610)	-1.7%

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SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 14,124,185	\$ -	\$ 14,124,185	\$ 14,413,277	\$ 289,092	2.0%
Non-Resident Fees	261,209	-	261,209	273,209	12,000	4.6%
Summer Session:						
Tuition and Required Fees	2,140,054	-	2,140,054	2,140,054	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	371,092	-	371,092	300,000	(71,092)	-19.2%
All Other Fees	<u>1,000</u>	<u>-</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	16,897,540	-	16,897,540	17,127,540	230,000	1.4%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	4,717,181	-	4,717,181	3,991,470	(725,711)	-15.4%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	1,188,988	-	1,188,988	1,120,094	(68,894)	-5.8%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	5,906,169	-	5,906,169	5,111,564	(794,605)	-13.5%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>40,500</u>	<u>-</u>	<u>40,500</u>	<u>-</u>	<u>(40,500)</u>	<u>-100.0%</u>
TOTAL EDUCATION AND GENERAL	22,844,209	-	22,844,209	22,239,104	(605,105)	-2.6%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 22,844,209</u>	<u>\$ -</u>	<u>\$ 22,844,209</u>	<u>\$ 22,239,104</u>	<u>\$ (605,105)</u>	<u>-2.6%</u>

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EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 10,945,175	\$ (70,124)	\$ 10,875,051	\$ 10,571,167	\$ (303,884)	-2.8%
SUMMER SESSION	603,533	-	603,533	603,533	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	11,548,708	(70,124)	11,478,584	11,174,700	(303,884)	-2.6%
RESEARCH	158,416	-	158,416	158,416	-	0.0%
PUBLIC SERVICE	509,928	-	509,928	510,264	336	0.1%
ACADEMIC SUPPORT	1,034,076	(539)	1,033,537	982,431	(51,106)	-4.9%
STUDENT SERVICES	1,449,924	(10,500)	1,439,424	1,412,778	(26,646)	-1.9%
INSTITUTIONAL SUPPORT	2,942,665	81,163	3,023,828	2,815,698	(208,130)	-6.9%
OPERATION AND MAINTENANCE	3,728,492	-	3,728,492	3,712,817	(15,675)	-0.4%
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	22,844,209	-	22,844,209	22,239,104	(605,105)	-2.6%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 22,844,209</u>	<u>\$ -</u>	<u>\$ 22,844,209</u>	<u>\$ 22,239,104</u>	<u>\$ (605,105)</u>	<u>-2.6%</u>

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MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 12,009,045	\$ (3,771)	\$ 12,005,274	\$ 11,676,877	\$ (328,397)	-2.7%
WAGES	421,174	(14,899)	406,275	403,955	(2,320)	-0.6%
FRINGE BENEFITS	<u>4,428,714</u>	<u>3,360</u>	<u>4,432,074</u>	<u>4,345,308</u>	<u>(86,766)</u>	<u>-2.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	16,858,933	(15,310)	16,843,623	16,426,140	(417,483)	-2.5%
TRAVEL AND SUBSISTENCE	144,280	-	144,280	128,797	(15,483)	-10.7%
CONTRACTUAL SERVICES	4,267,402	(11,000)	4,256,402	4,229,236	(27,166)	-0.6%
COMMODITIES	651,652	9,540	661,192	563,889	(97,303)	-14.7%
CAPITAL OUTLAY NON EQUIPMENT	72,100	-	72,100	65,200	(6,900)	-9.6%
EQUIPMENT	49,842	-	49,842	25,842	(24,000)	-48.2%
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>16,770</u>	<u>816,770</u>	<u>800,000</u>	<u>(16,770)</u>	<u>-2.1%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>800,000</u>	<u>16,770</u>	<u>816,770</u>	<u>800,000</u>	<u>(16,770)</u>	<u>-2.1%</u>
TOTAL EDUCATION AND GENERAL	22,844,209	-	22,844,209	22,239,104	(605,105)	-2.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 22,844,209</u>	<u>\$ -</u>	<u>\$ 22,844,209</u>	<u>\$ 22,239,104</u>	<u>\$ (605,105)</u>	<u>-2.6%</u>

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

**SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	90,000	-	90,000	87,300	(2,700)	-3.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	90,000	-	90,000	87,300	(2,700)	-3.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	90,000	-	90,000	87,300	(2,700)	-3.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 90,000</u>	<u>\$ -</u>	<u>\$ 90,000</u>	<u>\$ 87,300</u>	<u>\$ (2,700)</u>	<u>-3.0%</u>

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

**EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	87,300	(2,700)	-3.0%
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	87,300	(2,700)	-3.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	\$ 90,000	\$ -	\$ 90,000	\$ 87,300	\$ (2,700)	-3.0%

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

**EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 53,110	\$ (21,910)	\$ 31,200	\$ 36,428	\$ 5,228	16.8%
WAGES	-	41,000	41,000	41,000	-	0.0%
FRINGE BENEFITS	<u>373</u>	<u>13,931</u>	<u>14,304</u>	<u>9,872</u>	<u>(4,432)</u>	<u>-31.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	53,483	33,021	86,504	87,300	796	0.9%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	12,627	(11,600)	1,027	-	(1,027)	-100.0%
COMMODITIES	23,890	(21,421)	2,469	-	(2,469)	-100.0%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	90,000	-	90,000	87,300	(2,700)	-3.0%
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>\$ 87,300</u>	<u>\$ (2,700)</u>	<u>-3.0%</u>

University of Southern Mississippi
Dubard School

**SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
B. GOVERNMENTAL APPROPRIATIONS						
General Support	250,000	-	250,000	242,500	(7,500)	-3.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	<u>250,000</u>	<u>-</u>	<u>250,000</u>	<u>242,500</u>	<u>(7,500)</u>	<u>-3.0%</u>
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
E. OTHER	<u>125,000</u>	<u>-</u>	<u>125,000</u>	<u>125,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	<u>375,000</u>	<u>-</u>	<u>375,000</u>	<u>367,500</u>	<u>(7,500)</u>	<u>-2.0%</u>
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 375,000</u>	<u>\$ -</u>	<u>\$ 375,000</u>	<u>\$ 367,500</u>	<u>\$ (7,500)</u>	<u>-2.0%</u>

University of Southern Mississippi
Dubard School

**EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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	375,000	-	375,000	367,500	(7,500)	-2.0%
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	375,000	-	375,000	367,500	(7,500)	-2.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	\$ 375,000	\$ -	\$ 375,000	\$ 367,500	\$ (7,500)	-2.0%

University of Southern Mississippi
Dubard School

**EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 254,324	\$ -	\$ 254,324	\$ 260,275	\$ 5,951	2.3%
WAGES	17,710	-	17,710	17,710	-	0.0%
FRINGE BENEFITS	<u>89,222</u>	<u>-</u>	<u>89,222</u>	<u>89,515</u>	<u>293</u>	<u>0.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	361,256	-	361,256	367,500	6,244	1.7%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	6,000	-	6,000	-	(6,000)	-100.0%
COMMODITIES	7,744	-	7,744	-	(7,744)	-100.0%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	375,000	-	375,000	367,500	(7,500)	-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>\$ 375,000</u>	<u>\$ -</u>	<u>\$ 375,000</u>	<u>\$ 367,500</u>	<u>\$ (7,500)</u>	<u>-2.0%</u>

University of Southern Mississippi
STATE OF MS CARES ACT APPROPRIATIONS

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>7,320,384</u>	<u>7,320,384</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	-	-	-	7,320,384	7,320,384	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	-	-	-	7,320,384	7,320,384	0.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 7,320,384</u>	<u>\$ 7,320,384</u>	<u>0.0%</u>

University of Southern Mississippi
STATE OF MS CARES ACT APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	7,320,384	7,320,384	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	-	-	-	-	-	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	-	-	-	7,320,384	7,320,384	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ -	\$ -	\$ -	\$ 7,320,384	\$ 7,320,384	0.0%

University of Southern Mississippi
STATE OF MS CARES ACT APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	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>7,320,384</u>	<u>7,320,384</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>7,320,384</u>	<u>7,320,384</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	-	-	-	7,320,384	7,320,384	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>\$ 7,320,384</u>	<u>\$ 7,320,384</u>	<u>0.0%</u>

University of Southern Mississippi
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 13,053,871	\$ 25,540	\$13,079,411	\$ 13,505,173	\$ 425,762	3.3%
WAGES	2,624,509	(18,000)	2,606,509	2,501,519	(104,990)	-4.0%
FRINGE BENEFITS	<u>4,847,753</u>	<u>10,160</u>	<u>4,857,913</u>	<u>4,938,663</u>	<u>80,750</u>	<u>1.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	20,526,133	17,700	20,543,833	20,945,355	401,522	2.0%
TRAVEL AND SUBSISTENCE	3,621,917	-	3,621,917	3,585,467	(36,450)	-1.0%
CONTRACTUAL SERVICES	19,545,807	-	19,545,807	19,248,284	(297,523)	-1.5%
COMMODITIES	13,748,450	(20,090)	13,728,360	13,695,616	(32,744)	-0.2%
CAPITAL OUTLAY NON EQUIPMENT	94,090	(19,000)	75,090	94,090	19,000	25.3%
EQUIPMENT	83,900	19,000	102,900	98,650	(4,250)	-4.1%
MANDATORY TRANSFERS:						
DEBT SERVICE	10,218,642		10,218,642	10,286,842	68,200	0.7%
MATCHING	-		-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	10,218,642	-	10,218,642	10,286,842	68,200	0.7%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	1,563,843	2,390	1,566,233	1,598,433	32,200	2.1%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,563,843</u>	<u>2,390</u>	<u>1,566,233</u>	<u>1,598,433</u>	<u>32,200</u>	<u>2.1%</u>
TOTAL EDUCATION AND GENERAL	69,402,782	-	69,402,782	69,552,737	149,955	0.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 69,402,782</u>	<u>\$ -</u>	<u>\$ 69,402,782</u>	<u>\$ 69,552,737</u>	<u>\$ 149,955</u>	<u>0.2%</u>

University of Southern Mississippi
STENNIS CENTER FOR HIGHER LEARNING

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	347,779	-	347,779	342,550	(5,229)	-1.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	347,779	-	347,779	342,550	(5,229)	-1.5%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	347,779	-	347,779	342,550	(5,229)	-1.5%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 347,779</u>	<u>\$ -</u>	<u>\$ 347,779</u>	<u>\$ 342,550</u>	<u>\$ (5,229)</u>	<u>-1.5%</u>

University of Southern Mississippi
STENNIS CENTER FOR HIGHER LEARNING

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 347,779	\$ -	\$ 347,779	\$ 342,550	\$ (5,229)	-1.5%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	347,779	-	347,779	342,550	(5,229)	-1.5%
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	-	-	-	-	-	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	347,779	-	347,779	342,550	(5,229)	-1.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 347,779	\$ -	\$ 347,779	\$ 342,550	\$ (5,229)	-1.5%

University of Southern Mississippi
STENNIS CENTER FOR HIGHER LEARNING

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 139,808	\$ -	\$ 139,808	\$ 137,852	\$ (1,956)	-1.4%
WAGES	27,836	-	27,836	27,836	-	0.0%
FRINGE BENEFITS	<u>53,163</u>	<u>-</u>	<u>53,163</u>	<u>47,390</u>	<u>(5,773)</u>	<u>-10.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	220,807	-	220,807	213,078	(7,729)	-3.5%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	88,373	-	88,373	104,958	16,585	18.8%
COMMODITIES	2,896	-	2,896	3,285	389	13.4%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	5,000	-	5,000	16,000	11,000	220.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>30,703</u>	<u>-</u>	<u>30,703</u>	<u>5,229</u>	<u>(25,474)</u>	<u>-83.0%</u>
TOTAL MANDATORY TRANSFERS	30,703	-	30,703	5,229	(25,474)	-83.0%
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	347,779	-	347,779	342,550	(5,229)	-1.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 347,779</u>	<u>\$ -</u>	<u>\$ 347,779</u>	<u>\$ 342,550</u>	<u>\$ (5,229)</u>	<u>-1.5%</u>

University of Southern Mississippi
MISSISSIPPI POLYMER INSTITUTE

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	608,227	-	608,227	599,104	(9,123)	-1.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	608,227	-	608,227	599,104	(9,123)	-1.5%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	608,227	-	608,227	599,104	(9,123)	-1.5%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 608,227</u>	<u>\$ -</u>	<u>\$ 608,227</u>	<u>\$ 599,104</u>	<u>\$ (9,123)</u>	<u>-1.5%</u>

University of Southern Mississippi
MISSISSIPPI POLYMER INSTITUTE

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	608,227	-	608,227	599,104	(9,123)	-1.5%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	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	608,227	-	608,227	599,104	(9,123)	-1.5%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 608,227	\$ -	\$ 608,227	\$ 599,104	\$ (9,123)	-1.5%

University of Southern Mississippi
MISSISSIPPI POLYMER INSTITUTE

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 464,059	\$ 61,176	\$ 525,235	\$ 549,055	\$ 23,820	4.5%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>124,028</u>	<u>(46,459)</u>	<u>77,569</u>	<u>50,049</u>	<u>(27,520)</u>	<u>-35.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	588,087	14,717	602,804	599,104	(3,700)	-0.6%
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>5,423</u>	<u>5,423</u>	<u>-</u>	<u>(5,423)</u>	<u>-100.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>5,423</u>	<u>5,423</u>	<u>-</u>	<u>(5,423)</u>	<u>-100.0%</u>
TOTAL EDUCATION AND GENERAL	588,087	20,140	608,227	599,104	(9,123)	-1.5%
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>\$ 20,140</u>	<u>\$ 608,227</u>	<u>\$ 599,104</u>	<u>\$ (9,123)</u>	<u>-1.5%</u>

University of Southern Mississippi
GULF COAST RESEARCH LAB

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ (100,000)	-100.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	299,548	-	299,548	233,874	(65,674)	-21.9%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	399,548	-	399,548	233,874	(165,674)	-41.5%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	7,952,183	-	7,952,183	7,811,789	(140,394)	-1.8%
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	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	8,094,965	-	8,094,965	7,954,571	(140,394)	-1.7%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	1,464,521	-	1,464,521	1,464,521	-	0.0%
TOTAL EDUCATION AND GENERAL	9,959,034	-	9,959,034	9,652,966	(306,068)	-3.1%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 9,959,034	\$ -	\$ 9,959,034	\$ 9,652,966	\$ (306,068)	-3.1%

University of Southern Mississippi
GULF COAST RESEARCH LAB

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 2,357,619	\$ 196,961	\$ 2,554,580	\$ 2,382,048	\$ (172,532)	-6.8%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	2,357,619	196,961	2,554,580	2,382,048	(172,532)	-6.8%
RESEARCH	2,367,410	-	2,367,410	2,189,651	(177,759)	-7.5%
PUBLIC SERVICE	272,299	-	272,299	245,157	(27,142)	-10.0%
ACADEMIC SUPPORT	238,110	-	238,110	238,188	78	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	1,497,028	27,912	1,524,940	1,546,203	21,263	1.4%
OPERATION AND MAINTENANCE	3,226,568	(224,873)	3,001,695	3,051,719	50,024	1.7%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	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	9,959,034	-	9,959,034	9,652,966	(306,068)	-3.1%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 9,959,034</u>	<u>\$ -</u>	<u>\$ 9,959,034</u>	<u>\$ 9,652,966</u>	<u>\$ (306,068)</u>	<u>-3.1%</u>

University of Southern Mississippi
GULF COAST RESEARCH LAB

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 4,162,499	\$ 237,895	\$ 4,400,394	\$ 4,080,695	\$ (319,699)	-7.3%
WAGES	471,755	-	471,755	485,359	13,604	2.9%
FRINGE BENEFITS	<u>1,568,414</u>	<u>60,187</u>	<u>1,628,601</u>	<u>1,565,786</u>	<u>(62,815)</u>	<u>-3.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	6,202,668	298,082	6,500,750	6,131,840	(368,910)	-5.7%
TRAVEL AND SUBSISTENCE	85,690	-	85,690	91,933	6,243	7.3%
CONTRACTUAL SERVICES	2,625,090	(257,177)	2,367,913	2,372,103	4,190	0.2%
COMMODITIES	674,172	24,582	698,754	783,375	84,621	12.1%
CAPITAL OUTLAY NON EQUIPMENT	10,000	-	10,000	10,000	-	0.0%
EQUIPMENT	160,568	(65,487)	95,081	88,715	(6,366)	-6.7%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	200,846	-	200,846	175,000	(25,846)	-12.9%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	200,846	-	200,846	175,000	(25,846)	-12.9%
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	9,959,034	-	9,959,034	9,652,966	(306,068)	-3.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 9,959,034</u>	<u>\$ -</u>	<u>\$ 9,959,034</u>	<u>\$ 9,652,966</u>	<u>\$ (306,068)</u>	<u>-3.1%</u>

University of Southern Mississippi
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>2,377,951</u>	<u>-</u>	<u>2,377,951</u>	<u>-</u>	<u>(2,377,951)</u>	<u>-100.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	2,377,951	-	2,377,951	-	(2,377,951)	-100.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	2,377,951	-	2,377,951	-	(2,377,951)	-100.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 2,377,951</u>	<u>\$ -</u>	<u>\$ 2,377,951</u>	<u>\$ -</u>	<u>\$ (2,377,951)</u>	<u>-100.0%</u>

University of Southern Mississippi
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
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	-	(2,377,951)	-100.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	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	2,377,951	-	2,377,951	-	(2,377,951)	-100.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 2,377,951</u>	<u>\$ -</u>	<u>\$ 2,377,951</u>	<u>\$ -</u>	<u>\$ (2,377,951)</u>	<u>-100.0%</u>

University of Southern Mississippi
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
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	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	2,377,951	-	2,377,951	-	(2,377,951)	-100.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	2,377,951	-	2,377,951	-	(2,377,951)	-100.0%
TOTAL EDUCATION AND GENERAL	2,377,951	-	2,377,951	-	(2,377,951)	-100.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 2,377,951	\$ -	\$ 2,377,951	\$ -	\$ (2,377,951)	-100.0%