

University of Southern Mississippi
Total Education & General Funds

**SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	REVISED BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 98,273,625	\$ -	\$ 98,273,625	\$ 105,025,078	\$ 6,751,453	6.9%
Non-Resident Fees	4,923,386	-	4,923,386	4,923,386	-	0.0%
Summer Session:						
Tuition and Required Fees	11,370,757	-	11,370,757	11,874,314	503,557	4.4%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	300,000	-	300,000	360,824	60,824	20.3%
All Other Fees	<u>1,161,722</u>	-	<u>1,161,722</u>	<u>1,111,722</u>	<u>(50,000)</u>	<u>-4.3%</u>
TOTAL TUITION AND FEES	116,029,490	-	116,029,490	123,295,324	7,265,834	6.3%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	62,812,672	-	62,812,672	65,136,951	2,324,279	3.7%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	12,339,137	-	12,339,137	13,286,858	947,721	7.7%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>7,320,384</u>	-	<u>7,320,384</u>	<u>-</u>	<u>(7,320,384)</u>	<u>-100.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	82,472,193	-	82,472,193	78,423,809	(4,048,384)	-4.9%
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	683,713	-	683,713	685,371	1,658	0.2%
E. OTHER	<u>9,776,718</u>	<u>-</u>	<u>9,776,718</u>	<u>6,921,000</u>	<u>(2,855,718)</u>	<u>-29.2%</u>
TOTAL EDUCATION AND GENERAL	208,991,114	-	208,991,114	209,354,504	363,390	0.2%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	\$ 208,991,114	\$ -	\$ 208,991,114	\$ 209,354,504	\$ 363,390	0.2%

University of Southern Mississippi
Total Education & General Funds

**EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	REVISED BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 85,510,835	\$ (524,665)	\$ 84,986,170	\$ 90,145,159	\$ 5,158,989	6.1%
SUMMER SESSION	3,760,826	-	3,760,826	3,771,807	10,981	0.3%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	89,271,661	(524,665)	88,746,996	93,916,966	5,169,970	5.8%
RESEARCH	6,909,463	48,750	6,958,213	7,074,145	115,932	1.7%
PUBLIC SERVICE	1,194,302	-	1,194,302	1,045,184	(149,118)	-12.5%
ACADEMIC SUPPORT	28,423,847	363,357	28,787,204	21,797,234	(6,989,970)	-24.3%
STUDENT SERVICES	13,825,693	110,882	13,936,575	14,605,622	669,047	4.8%
INSTITUTIONAL SUPPORT	24,433,240	(98,441)	24,334,799	25,128,264	793,465	3.3%
OPERATION AND MAINTENANCE	22,177,316	91,617	22,268,933	22,492,114	223,181	1.0%
SCHOLARSHIPS AND FELLOWSHIPS	22,755,592	8,500	22,764,092	23,294,975	530,883	2.3%
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	208,991,114	-	208,991,114	209,354,504	363,390	0.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 208,991,114	\$ -	\$ 208,991,114	\$ 209,354,504	\$ 363,390	0.2%

University of Southern Mississippi
Total Education & General Funds

**EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	REVISED BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 95,424,187	\$ (402,668)	\$ 95,021,519	\$ 99,625,545	\$ 4,604,026	4.8%
WAGES	8,561,443	226,707	8,788,150	8,759,859	(28,291)	-0.3%
FRINGE BENEFITS	<u>43,674,361</u>	<u>104,564</u>	<u>43,778,925</u>	<u>45,562,800</u>	<u>1,783,875</u>	<u>4.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	147,659,991	(71,397)	147,588,594	153,948,204	6,359,610	4.3%
TRAVEL AND SUBSISTENCE	1,133,401	(27,127)	1,106,274	1,159,967	53,693	4.9%
CONTRACTUAL SERVICES	44,355,846	89,165	44,445,011	45,728,721	1,283,710	2.9%
COMMODITIES	3,734,304	6,120	3,740,424	3,814,307	73,883	2.0%
CAPITAL OUTLAY						
NON EQUIPMENT	188,087	-	188,087	148,087	(40,000)	-21.3%
EQUIPMENT	674,428	-	674,428	704,295	29,867	4.4%
MANDATORY TRANSFERS:						
DEBT SERVICE	377,400	-	377,400	377,400	-	0.0%
MATCHING	110,000	-	110,000	-	(110,000)	-100.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	487,400	-	487,400	377,400	(110,000)	-22.6%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	
BUILDING PROJECTS	3,023,329	-	3,023,329	3,103,329	80,000	2.6%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
OTHER	<u>7,734,328</u>	<u>3,239</u>	<u>7,737,567</u>	<u>370,194</u>	<u>(7,367,373)</u>	<u>-95.2%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>10,757,657</u>	<u>3,239</u>	<u>10,760,896</u>	<u>3,473,523</u>	<u>(7,287,373)</u>	<u>-67.7%</u>
TOTAL EDUCATION AND GENERAL	208,991,114	-	208,991,114	209,354,504	363,390	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>\$ 208,991,114</u>	<u>\$ -</u>	<u>\$ 208,991,114</u>	<u>\$ 209,354,504</u>	<u>\$ 363,390</u>	<u>0.2%</u>

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SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 83,860,348	\$ -	83,860,348	\$ 88,410,059	\$ 4,549,711	5.4%
Non-Resident Fees	4,650,177	-	4,650,177	4,650,177	-	0.0%
Summer Session:						
Tuition and Required Fees	9,230,703	-	9,230,703	9,634,260	403,557	4.4%
Non-Resident Fees		-	-	-	-	0.0%
Continuing Education:						
Credit		-	-	-	-	0.0%
Non-Credit		-	-	-	-	0.0%
All Other Fees	<u>1,160,722</u>	<u>-</u>	<u>1,160,722</u>	<u>1,110,722</u>	<u>(50,000)</u>	<u>-4.3%</u>
TOTAL TUITION AND FEES	98,901,950	-	98,901,950	103,805,218	4,903,268	5.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	58,491,402	-	58,491,402	60,307,151	1,815,749	3.1%
Interest Funds		-	-	-	-	0.0%
Education Enhancement Fund	11,219,043	-	11,219,043	12,241,858	1,022,815	9.1%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	69,710,445	-	69,710,445	72,549,009	2,838,564	4.1%
C. GRANTS AND CONTRACTS						
Federal	29,000	-	29,000	29,000	-	0.0%
State		-	-	-	-	0.0%
Local		-	-	-	-	0.0%
Other		-	-	-	-	0.0%
D. SALES AND SERVICES	683,713	-	683,713	685,371	1,658	0.2%
E. OTHER	<u>9,651,718</u>	<u>-</u>	<u>9,651,718</u>	<u>6,796,000</u>	<u>(2,855,718)</u>	<u>-29.6%</u>
TOTAL EDUCATION AND GENERAL	178,976,826	-	178,976,826	183,864,598	4,887,772	2.7%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 178,976,826</u>	<u>\$ -</u>	<u>\$ 178,976,826</u>	<u>\$ 183,864,598</u>	<u>\$ 4,887,772</u>	<u>2.7%</u>

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EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 74,939,668	\$ (436,128)	\$ 74,503,540	\$ 77,112,468	\$ 2,608,928	3.5%
SUMMER SESSION	3,157,293	-	3,157,293	3,168,274	10,981	0.3%
CONTINUING EDUCATION	-	-	-	-	-	<u>0.0%</u>
TOTAL INSTRUCTION	78,096,961	(436,128)	77,660,833	80,280,742	2,619,909	3.4%
RESEARCH	6,751,047	\$ 48,750	6,799,797	7,017,145	217,348	3.2%
PUBLIC SERVICE	229,238	\$ -	229,238	229,560	322	0.1%
ACADEMIC SUPPORT	20,121,032	\$ 363,357	20,484,389	20,813,279	328,890	1.6%
STUDENT SERVICES	12,412,915	\$ 92,027	12,504,942	13,033,014	528,072	4.2%
INSTITUTIONAL SUPPORT	21,617,542	\$ (115,879)	21,501,663	21,942,720	441,057	2.1%
OPERATION AND MAINTENANCE	18,464,499	\$ 39,373	18,503,872	18,725,163	221,291	1.2%
SCHOLARSHIPS AND FELLOWSHIPS	21,283,592	\$ 8,500	21,292,092	21,822,975	530,883	2.5%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	178,976,826	-	178,976,826	183,864,598	4,887,772	2.7%
INCREASE IN FUND BALANCE	-	-	-	-	-	<u>0.0%</u>
TOTAL USES OF FUNDING	\$ 178,976,826	\$ -	\$ 178,976,826	\$ 183,864,598	\$ 4,887,772	<u>2.7%</u>

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EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 83,450,607	\$ (378,984)	\$ 83,071,623	\$ 86,027,351	\$ 2,955,728	3.6%
WAGES	8,098,778	\$ 219,907	8,318,685	8,233,194	(85,491)	-1.0%
FRINGE BENEFITS	<u>39,229,666</u>	<u>\$ 109,023</u>	<u>39,338,689</u>	<u>40,732,826</u>	<u>1,394,137</u>	<u>3.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	130,779,051	(50,054)	130,728,997	134,993,371	4,264,374	3.3%
TRAVEL AND SUBSISTENCE	1,004,604	\$ (27,127)	977,477	1,010,863	33,386	3.4%
CONTRACTUAL SERVICES	40,126,610	\$ 84,927	40,211,537	40,808,629	597,092	1.5%
COMMODITIES	3,170,415	\$ (6,579)	3,163,836	3,230,130	66,294	2.1%
CAPITAL OUTLAY NON EQUIPMENT	122,887	\$ -	122,887	82,887	(40,000)	-32.6%
EQUIPMENT	648,586	\$ -	648,586	687,795	39,209	6.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	377,400	\$ -	377,400	377,400	-	0.0%
MATCHING	110,000	\$ -	110,000	-	(110,000)	-100.0%
OTHER	<u>-</u>	<u>\$ -</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	487,400	-	487,400	377,400	(110,000)	-22.6%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	3,023,329	\$ -	3,023,329	3,103,329	80,000	2.6%
BUILDING PROJECTS	-	\$ -	-	-	-	0.0%
OTHER	<u>(386,056)</u>	<u>\$ (1,167)</u>	<u>(387,223)</u>	<u>(429,806)</u>	<u>(42,583)</u>	<u>11.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,637,273</u>	<u>(1,167)</u>	<u>2,636,106</u>	<u>2,673,523</u>	<u>37,417</u>	<u>1.4%</u>
TOTAL EDUCATION AND GENERAL	178,976,826	-	178,976,826	183,864,598	4,887,772	2.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 178,976,826</u>	<u>\$ -</u>	<u>\$ 178,976,826</u>	<u>\$ 183,864,598</u>	<u>\$ 4,887,772</u>	<u>2.7%</u>

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SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 14,413,277	\$ -	\$ 14,413,277	\$ 16,615,019	\$ 2,201,742	15.3%
Non-Resident Fees	273,209	-	273,209	273,209	-	0.0%
Summer Session:						
Tuition and Required Fees	2,140,054	-	2,140,054	2,240,054	100,000	4.7%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	300,000	-	300,000	360,824	60,824	20.3%
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	17,127,540	-	17,127,540	19,490,106	2,362,566	13.8%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	3,991,470	-	3,991,470	4,500,000	508,530	12.7%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	1,120,094	-	1,120,094	1,045,000	(75,094)	-6.7%
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	5,111,564	-	5,111,564	5,545,000	433,436	8.5%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	22,239,104	-	22,239,104	25,035,106	2,796,002	12.6%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 22,239,104</u>	<u>\$ -</u>	<u>\$ 22,239,104</u>	<u>\$ 25,035,106</u>	<u>\$ 2,796,002</u>	<u>12.6%</u>

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EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 10,571,167	\$ (88,537)	\$ 10,482,630	\$ 13,032,691	\$ 2,550,061	24.3%
SUMMER SESSION	603,533	-	603,533	603,533	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	11,174,700	(88,537)	11,086,163	13,636,224	2,550,061	23.0%
RESEARCH	158,416	-	158,416	57,000	(101,416)	-64.0%
PUBLIC SERVICE	510,264	-	510,264	360,824	(149,440)	-29.3%
ACADEMIC SUPPORT	982,431	-	982,431	983,955	1,524	0.2%
STUDENT SERVICES	1,412,778	\$ 18,855	1,431,633	1,572,608	140,975	9.8%
INSTITUTIONAL SUPPORT	2,815,698	\$ 17,438	2,833,136	3,185,544	352,408	12.4%
OPERATION AND MAINTENANCE	3,712,817	\$ 52,244	3,765,061	3,766,951	1,890	0.1%
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	22,239,104	-	22,239,104	25,035,106	2,796,002	12.6%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 22,239,104	\$ -	\$ 22,239,104	\$ 25,035,106	\$ 2,796,002	12.6%

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EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
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MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 11,676,877	\$ (23,684)	\$ 11,653,193	\$ 13,301,491	\$ 1,648,298	14.1%
WAGES	403,955	\$ 6,800	410,755	467,955	57,200	13.9%
FRINGE BENEFITS	<u>4,345,308</u>	<u>\$ (4,459)</u>	<u>4,340,849</u>	<u>4,730,587</u>	<u>389,738</u>	<u>9.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	16,426,140	\$ (21,343)	16,404,797	18,500,033	2,095,236	12.8%
TRAVEL AND SUBSISTENCE	128,797	\$ -	128,797	149,104	20,307	15.8%
CONTRACTUAL SERVICES	4,229,236	\$ 4,238	4,233,474	4,920,092	686,618	16.2%
COMMODITIES	563,889	\$ 12,699	576,588	584,177	7,589	1.3%
CAPITAL OUTLAY NON EQUIPMENT	65,200	\$ -	65,200	65,200	-	0.0%
EQUIPMENT	25,842	\$ -	25,842	16,500	(9,342)	-36.2%
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>\$ 4,406</u>	<u>804,406</u>	<u>800,000</u>	<u>(4,406)</u>	<u>-0.5%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>800,000</u>	<u>4,406</u>	<u>804,406</u>	<u>800,000</u>	<u>(4,406)</u>	<u>-0.5%</u>
TOTAL EDUCATION AND GENERAL	22,239,104	-	22,239,104	25,035,106	2,796,002	12.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 22,239,104</u>	<u>\$ -</u>	<u>\$ 22,239,104</u>	<u>\$ 25,035,106</u>	<u>\$ 2,796,002</u>	<u>12.6%</u>

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

**SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	87,300	-	87,300	87,300	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	87,300	-	87,300	87,300	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	87,300	-	87,300	87,300	-	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 87,300	\$ -	\$ 87,300	\$ 87,300	\$ -	0.0%

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

**EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	87,300	-	87,300	87,300	-	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	87,300	-	87,300	87,300	-	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>\$ 87,300</u>	<u>\$ -</u>	<u>\$ 87,300</u>	<u>\$ 87,300</u>	<u>\$ -</u>	<u>0.0%</u>

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

**EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 36,428	\$ -	\$ 36,428	\$ 36,428	\$ -	0.0%
WAGES	41,000	\$ -	41,000	41,000	-	0.0%
FRINGE BENEFITS	<u>9,872</u>	\$ -	<u>9,872</u>	<u>9,872</u>	-	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	87,300	-	87,300	87,300	-	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>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>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	87,300	-	87,300	87,300	-	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>\$ 87,300</u>	<u>\$ -</u>	<u>\$ 87,300</u>	<u>\$ 87,300</u>	<u>\$ -</u>	<u>0.0%</u>

University of Southern Mississippi
Dubard School

**SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	242,500	-	242,500	242,500	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	242,500	-	242,500	242,500	-	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	125,000	-	125,000	125,000	-	0.0%
TOTAL EDUCATION AND GENERAL	367,500	-	367,500	367,500	-	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 367,500	\$ -	\$ 367,500	\$ 367,500	\$ -	0.0%

University of Southern Mississippi
Dubard School

**EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	367,500	-	367,500	367,500	-	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	367,500	-	367,500	367,500	-	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>\$ 367,500</u>	<u>\$ -</u>	<u>\$ 367,500</u>	<u>\$ 367,500</u>	<u>\$ -</u>	<u>0.0%</u>

University of Southern Mississippi
Dubard School

**EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 260,275	\$ -	\$ 260,275	\$ 260,275	\$ -	0.0%
WAGES	17,710	-	17,710	17,710	-	0.0%
FRINGE BENEFITS	<u>89,515</u>	<u>-</u>	<u>89,515</u>	<u>89,515</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	367,500	-	367,500	367,500	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	367,500	-	367,500	367,500	-	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>\$ 367,500</u>	<u>\$ -</u>	<u>\$ 367,500</u>	<u>\$ 367,500</u>	<u>\$ -</u>	<u>0.0%</u>

University of Southern Mississippi
STATE OF MS CARES ACT APPROPRIATIONS

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	-	-	-	-	-	0.0%
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>7,320,384</u>	-	<u>7,320,384</u>	-	<u>(7,320,384)</u>	<u>-100.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	7,320,384	-	7,320,384	-	(7,320,384)	-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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	7,320,384	-	7,320,384	-	(7,320,384)	-100.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 7,320,384	\$ -	\$ 7,320,384	\$ -	\$ (7,320,384)	-100.0%

University of Southern Mississippi
STATE OF MS CARES ACT APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	-	(7,320,384)	-100.0%
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	-	(7,320,384)	-100.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 7,320,384</u>	<u>\$ -</u>	<u>\$ 7,320,384</u>	<u>\$ -</u>	<u>\$ (7,320,384)</u>	<u>-100.0%</u>

University of Southern Mississippi
STATE OF MS CARES ACT APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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>7,320,384</u>	<u>-</u>	<u>7,320,384</u>	<u>-</u>	<u>(7,320,384)</u>	<u>-100.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>7,320,384</u>	<u>-</u>	<u>7,320,384</u>	<u>-</u>	<u>(7,320,384)</u>	<u>-100.0%</u>
TOTAL EDUCATION AND GENERAL	7,320,384	-	7,320,384	-	(7,320,384)	-100.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 7,320,384</u>	<u>\$ -</u>	<u>\$ 7,320,384</u>	<u>\$ -</u>	<u>\$ (7,320,384)</u>	<u>-100.0%</u>

University of Southern Mississippi
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 13,505,173	\$ (108,052)	\$ 13,397,121	\$ 13,800,972	\$ 403,851	3.0%
WAGES	2,501,519	\$ (14,100)	2,487,419	2,511,632	24,213	1.0%
FRINGE BENEFITS	<u>4,938,663</u>	\$ (47,189)	<u>4,891,474</u>	<u>4,991,811</u>	<u>100,337</u>	<u>2.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	20,945,355	(169,341)	20,776,014	21,304,415	528,401	2.5%
TRAVEL AND SUBSISTENCE	3,585,467	\$ (5,700)	3,579,767	3,431,117	(148,650)	-4.2%
CONTRACTUAL SERVICES	19,248,284	\$ (85,800)	19,162,484	18,810,868	(351,616)	-1.8%
COMMODITIES	13,695,616	\$ (115,900)	13,579,716	13,758,341	178,625	1.3%
CAPITAL OUTLAY NON EQUIPMENT	94,090	\$ (19,000)	75,090	75,090	-	0.0%
EQUIPMENT	98,650	\$ 17,500	116,150	116,150	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	10,286,842	\$ -	10,286,842	10,412,142	125,300	1.2%
MATCHING	-	\$ -	-	-	-	0.0%
OTHER	<u>-</u>	\$ -	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	10,286,842	-	10,286,842	10,412,142	125,300	1.2%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	\$ -	-	-	-	0.0%
BUILDING PROJECTS	1,598,433	\$ 6,816	1,605,249	1,303,752	(301,497)	-18.8%
OTHER	<u>-</u>	\$ -	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,598,433</u>	<u>6,816</u>	<u>1,605,249</u>	<u>1,303,752</u>	<u>(301,497)</u>	<u>-18.8%</u>
TOTAL EDUCATION AND GENERAL	69,552,737	(371,425)	69,181,312	69,211,875	30,563	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>\$ 69,552,737</u>	<u>\$ (371,425)</u>	<u>\$ 69,181,312</u>	<u>\$ 69,211,875</u>	<u>\$ 30,563</u>	<u>0.0%</u>

University of Southern Mississippi
STENNIS CENTER FOR HIGHER LEARNING

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	342,500	-	342,500	345,515	3,015	0.9%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	342,500	-	342,500	345,515	3,015	0.9%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	342,500	-	342,500	345,515	3,015	0.9%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 342,500	\$ -	\$ 342,500	\$ 345,515	\$ 3,015	0.9%

University of Southern Mississippi
STENNIS CENTER FOR HIGHER LEARNING

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 342,500	\$ -	\$ 342,500	\$ 345,515	\$ 3,015	0.9%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	342,500	-	342,500	345,515	3,015	0.9%
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	342,500	-	342,500	345,515	3,015	0.9%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 342,500	\$ -	\$ 342,500	\$ 345,515	\$ 3,015	0.9%

University of Southern Mississippi
STENNIS CENTER FOR HIGHER LEARNING

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 137,852	\$ -	\$ 137,852	\$ 135,902	\$ (1,950)	-1.4%
WAGES	27,836	\$ -	27,836	27,836	-	0.0%
FRINGE BENEFITS	<u>47,390</u>	<u>\$ -</u>	<u>47,390</u>	<u>52,038</u>	<u>4,648</u>	<u>9.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	213,078	-	213,078	215,776	2,698	1.3%
TRAVEL AND SUBSISTENCE	-	\$ -	-	-	-	0.0%
CONTRACTUAL SERVICES	104,958	\$ 5,229	110,187	107,954	(2,233)	-2.0%
COMMODITIES	3,285	\$ -	3,285	3,285	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	\$ -	-	-	-	0.0%
EQUIPMENT	16,000	\$ -	16,000	18,500	2,500	15.6%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	\$ -	-	-	-	0.0%
MATCHING	-	\$ -	-	-	-	0.0%
OTHER	<u>5,229</u>	<u>\$ (5,229)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	5,229	(5,229)	-	-	-	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	342,550	-	342,550	345,515	2,965	0.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 342,550</u>	<u>\$ -</u>	<u>\$ 342,550</u>	<u>\$ 345,515</u>	<u>\$ 2,965</u>	<u>0.9%</u>

University of Southern Mississippi
MISSISSIPPI POLYMER INSTITUTE

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	599,104	-	599,104	667,563	68,459	11.4%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	599,104	-	599,104	667,563	68,459	11.4%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	599,104	-	599,104	667,563	68,459	11.4%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 599,104	\$ -	\$ 599,104	\$ 667,563	\$ 68,459	11.4%

University of Southern Mississippi
MISSISSIPPI POLYMER INSTITUTE

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	599,104	-	599,104	667,563	68,459	11.4%
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	-	-	-	-	-	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	599,104	-	599,104	667,563	68,459	11.4%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 599,104</u>	<u>\$ -</u>	<u>\$ 599,104</u>	<u>\$ 667,563</u>	<u>\$ 68,459</u>	<u>11.4%</u>

University of Southern Mississippi
MISSISSIPPI POLYMER INSTITUTE

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 549,055	\$ -	\$ 549,055	\$ 488,066	\$ (60,989)	-11.1%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>50,049</u>	<u>-</u>	<u>50,049</u>	<u>75,000</u>	<u>24,951</u>	<u>49.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	599,104	-	599,104	563,066	(36,038)	-6.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	54,497	54,497	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	50,000	50,000	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	599,104	-	599,104	667,563	68,459	11.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 599,104</u>	<u>\$ -</u>	<u>\$ 599,104</u>	<u>\$ 667,563</u>	<u>\$ 68,459</u>	<u>11.4%</u>

University of Southern Mississippi
GULF COAST RESEARCH LAB

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	233,874	-	233,874	365,904	132,030	56.5%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	233,874	-	233,874	365,904	132,030	56.5%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	7,811,789	-	7,811,789	8,039,119	227,330	2.9%
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	7,954,571	-	7,954,571	8,181,901	227,330	2.9%
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	1,332,491	(132,030)	-9.0%
TOTAL EDUCATION AND GENERAL	9,652,966	-	9,652,966	9,880,296	227,330	2.4%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 9,652,966	\$ -	\$ 9,652,966	\$ 9,880,296	\$ 227,330	2.4%

University of Southern Mississippi
GULF COAST RESEARCH LAB

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 2,382,048	\$ (877)	\$ 2,381,171	\$ 2,739,977	\$ 358,806	15.1%
SUMMER SESSION	-	\$ -	-	-	-	0.0%
CONTINUING EDUCATION	-	\$ -	-	-	-	0.0%
TOTAL INSTRUCTION	2,382,048	(877)	2,381,171	2,739,977	358,806	15.1%
RESEARCH	2,189,651	\$ -	2,189,651	2,197,704	8,053	0.4%
PUBLIC SERVICE	245,157	\$ -	245,157	261,592	16,435	6.7%
ACADEMIC SUPPORT	238,188	\$ -	238,188	238,438	250	0.1%
STUDENT SERVICES	-	\$ -	-	-	-	0.0%
INSTITUTIONAL SUPPORT	1,546,203	\$ 39,877	1,586,080	1,368,643	(217,437)	-13.7%
OPERATION AND MAINTENANCE	3,051,719	\$ (39,000)	3,012,719	3,073,942	61,223	2.0%
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	9,652,966	-	9,652,966	9,880,296	227,330	2.4%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 9,652,966	\$ -	\$ 9,652,966	\$ 9,880,296	\$ 227,330	2.4%

University of Southern Mississippi
GULF COAST RESEARCH LAB

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 4,080,695	\$ -	\$ 4,080,695	\$ 4,530,739	\$ 450,044	11.0%
WAGES	485,359	-	485,359	480,664	(4,695)	-1.0%
FRINGE BENEFITS	<u>1,565,786</u>	<u>-</u>	<u>1,565,786</u>	<u>1,711,148</u>	<u>145,362</u>	<u>9.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	6,131,840	-	6,131,840	6,722,551	590,711	9.6%
TRAVEL AND SUBSISTENCE	91,933	-	91,933	96,082	4,149	4.5%
CONTRACTUAL SERVICES	2,372,103	-	2,372,103	2,180,939	(191,164)	-8.1%
COMMODITIES	783,375	-	783,375	636,145	(147,230)	-18.8%
CAPITAL OUTLAY NON EQUIPMENT	10,000	-	10,000	10,000	-	0.0%
EQUIPMENT	88,715	-	88,715	59,579	(29,136)	-32.8%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	175,000	-	175,000	175,000	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	175,000	-	175,000	175,000	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</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	9,652,966	-	9,652,966	9,880,296	227,330	2.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 9,652,966</u>	<u>\$ -</u>	<u>\$ 9,652,966</u>	<u>\$ 9,880,296</u>	<u>\$ 227,330</u>	<u>2.4%</u>

University of Southern Mississippi
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2021 COMPARED WITH 2022
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	-	-	-	-	-	0.0%
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>2,377,951</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	-	-	-	2,377,951	2,377,951	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	-	-	-	2,377,951	2,377,951	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ -	\$ -	\$ -	\$ 2,377,951	\$ 2,377,951	0.0%

University of Southern Mississippi
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	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	-	-	-	2,377,951	2,377,951	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
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 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	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	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	2,377,951	2,377,951	0.0%
TOTAL EDUCATION AND GENERAL	-	-	-	2,377,951	2,377,951	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,377,951</u>	<u>\$ 2,377,951</u>	<u>0.0%</u>