

University of Southern Mississippi
Total Education & General Funds

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	REVISED BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 105,025,078	\$ -	\$ 105,025,078	\$ 105,763,078	\$ 738,000	0.7%
Non-Resident Fees	4,923,386	-	4,923,386	4,298,386	(625,000)	-12.7%
Summer Session:						
Tuition and Required Fees	11,874,314	-	11,874,314	12,499,314	625,000	5.3%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	360,824	-	360,824	364,065	3,241	0.9%
All Other Fees	<u>1,111,722</u>	-	<u>1,111,722</u>	<u>1,246,722</u>	<u>135,000</u>	<u>12.1%</u>
TOTAL TUITION AND FEES	123,295,324	-	123,295,324	124,171,565	876,241	0.7%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	65,136,951	-	65,136,951	74,178,466	9,041,515	13.9%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	13,286,858	-	13,286,858	15,407,552	2,120,694	16.0%
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	78,423,809	-	78,423,809	89,586,018	11,162,209	14.2%
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	685,371	-	685,371	689,984	4,613	0.7%
E. OTHER	<u>6,921,000</u>	<u>-</u>	<u>6,921,000</u>	<u>6,987,990</u>	<u>66,990</u>	<u>1.0%</u>
TOTAL EDUCATION AND GENERAL	209,354,504	-	209,354,504	221,464,557	12,110,053	5.8%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 209,354,504</u>	<u>\$ -</u>	<u>\$ 209,354,504</u>	<u>\$ 221,464,557</u>	<u>\$ 12,110,053</u>	<u>5.8%</u>

University of Southern Mississippi
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	REVISED BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 90,145,159	\$ (898,996)	\$ 89,246,163	\$ 93,901,514	\$ 4,655,351	5.2%
SUMMER SESSION	3,771,807	-	3,771,807	3,777,799	5,992	0.2%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	93,916,966	(898,996)	93,017,970	97,679,313	4,661,343	5.0%
RESEARCH	7,074,145	29,750	7,103,895	7,300,422	196,527	2.8%
PUBLIC SERVICE	1,045,184	-	1,045,184	1,069,317	24,133	2.3%
ACADEMIC SUPPORT	21,797,234	(58,171)	21,739,063	22,903,077	1,164,014	5.4%
STUDENT SERVICES	14,605,622	88,130	14,693,752	17,344,203	2,650,451	18.0%
INSTITUTIONAL SUPPORT	25,128,264	493,531	25,621,795	26,125,244	503,449	2.0%
OPERATION AND MAINTENANCE	22,492,114	345,756	22,837,870	24,136,006	1,298,136	5.7%
SCHOLARSHIPS AND FELLOWSHIPS	23,294,975	-	23,294,975	24,906,975	1,612,000	6.9%
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	209,354,504	-	209,354,504	221,464,557	12,110,053	5.8%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 209,354,504</u>	<u>\$ -</u>	<u>\$ 209,354,504</u>	<u>\$ 221,464,557</u>	<u>\$ 12,110,053</u>	<u>5.8%</u>

University of Southern Mississippi
Total Education & General Funds

**EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	REVISED BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 99,625,545	\$ (564,475)	\$ 99,061,070	\$ 104,908,396	\$ 5,847,326	5.9%
WAGES	8,759,859	350,592	9,110,451	9,154,791	44,340	0.5%
FRINGE BENEFITS	<u>45,562,800</u>	<u>3,579</u>	<u>45,566,379</u>	<u>47,543,619</u>	<u>1,977,240</u>	<u>4.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	153,948,204	(210,304)	153,737,900	161,606,806	7,868,906	5.1%
TRAVEL AND SUBSISTENCE	1,159,967	6,300	1,166,267	1,169,919	3,652	0.3%
CONTRACTUAL SERVICES	45,728,721	145,991	45,874,712	48,077,781	2,203,069	4.8%
COMMODITIES	3,814,307	78,013	3,892,320	4,229,146	336,826	8.7%
CAPITAL OUTLAY NON EQUIPMENT	148,087	-	148,087	148,087	-	0.0%
EQUIPMENT	704,295	-	704,295	714,295	10,000	1.4%
MANDATORY TRANSFERS:						
DEBT SERVICE	377,400	-	377,400	-	(377,400)	-100.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	377,400	-	377,400	-	(377,400)	-100.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	3,103,329	-	3,103,329	4,958,853	1,855,524	59.8%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>370,194</u>	<u>(20,000)</u>	<u>350,194</u>	<u>559,670</u>	<u>209,476</u>	<u>59.8%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>3,473,523</u>	<u>(20,000)</u>	<u>3,453,523</u>	<u>5,518,523</u>	<u>2,065,000</u>	<u>59.8%</u>
TOTAL EDUCATION AND GENERAL	209,354,504	-	209,354,504	221,464,557	12,110,053	5.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 209,354,504</u>	<u>\$ -</u>	<u>\$ 209,354,504</u>	<u>\$ 221,464,557</u>	<u>\$ 12,110,053</u>	<u>5.8%</u>

University of Southern Mississippi
ON CAMPUS

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 88,410,059	\$ -	\$ 88,410,059	\$ 89,940,059	\$ 1,530,000	1.7%
Non-Resident Fees	4,650,177	-	4,650,177	4,025,177	(625,000)	-13.4%
Summer Session:						
Tuition and Required Fees	9,634,260	-	9,634,260	10,259,260	625,000	6.5%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>1,110,722</u>	<u>-</u>	<u>1,110,722</u>	<u>1,115,722</u>	<u>5,000</u>	<u>0.5%</u>
TOTAL TUITION AND FEES	103,805,218	-	103,805,218	105,340,218	1,535,000	1.5%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	60,307,151	-	60,307,151	67,659,486	7,352,335	12.2%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	12,241,858	-	12,241,858	14,162,552	1,920,694	15.7%
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	72,549,009	-	72,549,009	81,822,038	9,273,029	12.8%
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	685,371	-	685,371	689,984	4,613	0.7%
E. OTHER	<u>6,796,000</u>	<u>-</u>	<u>6,796,000</u>	<u>6,812,990</u>	<u>16,990</u>	<u>0.3%</u>
TOTAL EDUCATION AND GENERAL	183,864,598	-	183,864,598	194,694,230	10,829,632	5.9%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 183,864,598</u>	<u>\$ -</u>	<u>\$ 183,864,598</u>	<u>\$ 194,694,230</u>	<u>\$ 10,829,632</u>	<u>5.9%</u>

University of Southern Mississippi
ON CAMPUS

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 77,112,468	\$ (877,452)	\$ 76,235,016	\$ 80,476,360	\$ 4,241,344	5.6%
SUMMER SESSION	3,168,274	-	3,168,274	3,174,266	5,992	0.2%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	80,280,742	(877,452)	79,403,290	83,650,626	4,247,336	5.3%
RESEARCH	7,017,145	29,750.00	7,046,895	7,243,422	196,527	2.8%
PUBLIC SERVICE	229,560	-	229,560	230,252	692	0.3%
ACADEMIC SUPPORT	20,813,279	5,779.00	20,819,058	21,644,135	825,077	4.0%
STUDENT SERVICES	13,033,014	152,119.00	13,185,133	15,693,391	2,508,258	19.0%
INSTITUTIONAL SUPPORT	21,942,720	344,048.00	22,286,768	22,850,383	563,615	2.5%
OPERATION AND MAINTENANCE	18,725,163	345,756.00	19,070,919	19,947,046	876,127	4.6%
SCHOLARSHIPS AND FELLOWSHIPS	21,822,975	-	21,822,975	23,434,975	1,612,000	7.4%
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	183,864,598	-	183,864,598	194,694,230	10,829,632	5.9%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 183,864,598	\$ -	\$ 183,864,598	\$ 194,694,230	\$ 10,829,632	5.9%

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ON CAMPUS

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 86,027,351	(444,580.00)	\$ 85,582,771	\$ 90,698,729	\$ 5,115,958	6.0%
WAGES	8,233,194	355,592.00	8,588,786	8,631,929	43,143	0.5%
FRINGE BENEFITS	<u>40,732,826</u>	<u>485.00</u>	<u>40,733,311</u>	<u>42,483,456</u>	<u>1,750,145</u>	<u>4.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	134,993,371	(88,503)	134,904,868	141,814,114	6,909,246	5.1%
TRAVEL AND SUBSISTENCE	1,010,863	6,300.00	1,017,163	1,017,213	50	0.0%
CONTRACTUAL SERVICES	40,808,629	79,339.00	40,887,968	42,800,256	1,912,288	4.7%
COMMODITIES	3,230,130	22,864.00	3,252,994	3,563,442	310,448	9.5%
CAPITAL OUTLAY NON EQUIPMENT	82,887	-	82,887	92,887	10,000	12.1%
EQUIPMENT	687,795	-	687,795	687,795	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	377,400	-	377,400	-	(377,400)	-100.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	377,400	-	377,400	-	(377,400)	-100.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	3,103,329	-	3,103,329	4,958,853	1,855,524	59.8%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>(429,806)</u>	<u>(20,000.00)</u>	<u>(449,806)</u>	<u>(240,330)</u>	<u>209,476</u>	<u>-46.6%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,673,523</u>	<u>(20,000)</u>	<u>2,653,523</u>	<u>4,718,523</u>	<u>2,065,000</u>	<u>77.8%</u>
TOTAL EDUCATION AND GENERAL	183,864,598	-	183,864,598	194,694,230	10,829,632	5.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 183,864,598</u>	<u>\$ -</u>	<u>\$ 183,864,598</u>	<u>\$ 194,694,230</u>	<u>\$ 10,829,632</u>	<u>5.9%</u>

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OFF CAMPUS

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 16,615,019	\$ -	\$ 16,615,019	\$ 15,823,019	\$ (792,000)	-4.8%
Non-Resident Fees	273,209	-	273,209	273,209	-	0.0%
Summer Session:						
Tuition and Required Fees	2,240,054	-	2,240,054	2,240,054	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	360,824	-	360,824	364,065	3,241	0.9%
All Other Fees	<u>1,000</u>	<u>-</u>	<u>1,000</u>	<u>131,000</u>	<u>130,000</u>	<u>13000.0%</u>
TOTAL TUITION AND FEES	19,490,106	-	19,490,106	18,831,347	(658,759)	-3.4%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	4,500,000	-	4,500,000	6,168,980	1,668,980	37.1%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	1,045,000	-	1,045,000	1,245,000	200,000	19.1%
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	5,545,000	-	5,545,000	7,413,980	1,868,980	33.7%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>50,000</u>	<u>50,000</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	25,035,106	-	25,035,106	26,295,327	1,260,221	5.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 25,035,106</u>	<u>\$ -</u>	<u>\$ 25,035,106</u>	<u>\$ 26,295,327</u>	<u>\$ 1,260,221</u>	<u>5.0%</u>

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OFF CAMPUS

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EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 13,032,691	\$ (21,544)	\$ 13,011,147	\$ 13,425,154	\$ 414,007	3.2%
SUMMER SESSION	603,533	\$ -	603,533	603,533	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	<u>0.0%</u>
TOTAL INSTRUCTION	13,636,224	(21,544)	13,614,680	14,028,687	414,007	3.0%
RESEARCH	57,000	\$ -	57,000	57,000	-	0.0%
PUBLIC SERVICE	360,824	\$ -	360,824	364,065	3,241	0.9%
ACADEMIC SUPPORT	983,955	\$ (63,950)	920,005	1,258,942	338,937	36.8%
STUDENT SERVICES	1,572,608	\$ (63,989)	1,508,619	1,650,812	142,193	9.4%
INSTITUTIONAL SUPPORT	3,185,544	\$ 149,483	3,335,027	3,274,861	(60,166)	-1.8%
OPERATION AND MAINTENANCE	3,766,951	\$ -	3,766,951	4,188,960	422,009	11.2%
SCHOLARSHIPS AND FELLOWSHIPS	1,472,000	\$ -	1,472,000	1,472,000	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	\$ -	-	-	-	0.0%
MATCHING	-	\$ -	-	-	-	0.0%
OTHER	-	\$ -	-	-	-	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	\$ -	-	-	-	0.0%
BUILDING PROJECTS	-	\$ -	-	-	-	0.0%
OTHER	-	\$ -	-	-	-	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	25,035,106	-	25,035,106	26,295,327	1,260,221	5.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 25,035,106	\$ -	\$ 25,035,106	\$ 26,295,327	\$ 1,260,221	5.0%

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EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
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MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 13,301,491	\$ (119,895)	\$ 13,181,596	\$ 13,918,737	\$ 737,141	5.6%
WAGES	467,955	\$ (5,000)	462,955	464,152	1,197	0.3%
FRINGE BENEFITS	<u>4,730,587</u>	<u>\$ 3,094</u>	<u>4,733,681</u>	<u>4,953,691</u>	<u>220,010</u>	<u>4.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	18,500,033	\$ (121,801)	18,378,232	19,336,580	958,348	5.2%
TRAVEL AND SUBSISTENCE	149,104	\$ -	149,104	152,706	3,602	2.4%
CONTRACTUAL SERVICES	4,920,092	\$ 66,652	4,986,744	5,258,637	271,893	5.5%
COMMODITIES	584,177	\$ 55,149	639,326	665,704	26,378	4.1%
CAPITAL OUTLAY NON EQUIPMENT	65,200	\$ -	65,200	55,200	(10,000)	-15.3%
EQUIPMENT	16,500	\$ -	16,500	26,500	10,000	60.6%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>800,000</u>	<u>-</u>	<u>800,000</u>	<u>800,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>800,000</u>	<u>-</u>	<u>800,000</u>	<u>800,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	25,035,106	-	25,035,106	26,295,327	1,260,221	5.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 25,035,106</u>	<u>\$ -</u>	<u>\$ 25,035,106</u>	<u>\$ 26,295,327</u>	<u>\$ 1,260,221</u>	<u>5.0%</u>

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

**SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	87,300	-	87,300	100,000	12,700	14.5%
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	87,300	-	87,300	100,000	12,700	14.5%
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	87,300	-	87,300	100,000	12,700	14.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 87,300	\$ -	\$ 87,300	\$ 100,000	\$ 12,700	14.5%

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

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	100,000	12,700	14.5%
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	100,000	12,700	14.5%
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>\$ 100,000</u>	<u>\$ 12,700</u>	<u>14.5%</u>

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

**EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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>-</u>	<u>9,872</u>	<u>15,303</u>	<u>5,431</u>	<u>55.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	87,300	-	87,300	92,731	5,431	6.2%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	7,269	7,269	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	87,300	-	87,300	100,000	12,700	14.5%
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>\$ 100,000</u>	<u>\$ 12,700</u>	<u>14.5%</u>

University of Southern Mississippi
Dubard School

**SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	242,500	-	242,500	250,000	7,500	3.1%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	242,500	-	242,500	250,000	7,500	3.1%
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>125,000</u>	<u>-</u>	<u>125,000</u>	<u>125,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	367,500	-	367,500	375,000	7,500	2.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 367,500</u>	<u>\$ -</u>	<u>\$ 367,500</u>	<u>\$ 375,000</u>	<u>\$ 7,500</u>	<u>2.0%</u>

University of Southern Mississippi
Dubard School

**EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	375,000	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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	367,500	-	367,500	375,000	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>\$ 367,500</u>	<u>\$ -</u>	<u>\$ 367,500</u>	<u>\$ 375,000</u>	<u>\$ 7,500</u>	<u>2.0%</u>

University of Southern Mississippi
Dubard School

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 260,275	\$ -	\$ 260,275	\$ 254,502	\$ (5,773)	-2.2%
WAGES	17,710	-	17,710	17,710	-	0.0%
FRINGE BENEFITS	<u>89,515</u>	<u>-</u>	<u>89,515</u>	<u>91,169</u>	<u>1,654</u>	<u>1.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	367,500	-	367,500	363,381	(4,119)	-1.1%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	11,619	11,619	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	375,000	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>\$ 367,500</u>	<u>\$ -</u>	<u>\$ 367,500</u>	<u>\$ 375,000</u>	<u>\$ 7,500</u>	<u>2.0%</u>

University of Southern Mississippi
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 13,800,972	\$ 8,856	\$ 13,809,828	\$ 14,352,671	\$ 542,843	3.9%
WAGES	2,511,632	\$ (6,856)	2,504,776	2,378,597	(126,179)	-5.0%
FRINGE BENEFITS	<u>4,991,811</u>	<u>\$ -</u>	<u>4,991,811</u>	<u>5,235,763</u>	<u>243,952</u>	<u>4.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	21,304,415	2,000	21,306,415	21,967,031	660,616	3.1%
TRAVEL AND SUBSISTENCE	3,431,117	\$ -	3,431,117	3,639,865	208,748	6.1%
CONTRACTUAL SERVICES	18,810,868	\$ (2,000)	18,808,868	19,380,973	572,105	3.0%
COMMODITIES	13,758,341	\$ (878,200)	12,880,141	12,835,733	(44,408)	-0.3%
CAPITAL OUTLAY NON EQUIPMENT	75,090	\$ -	75,090	45,090	(30,000)	-40.0%
EQUIPMENT	116,150	\$ -	116,150	78,050	(38,100)	-32.8%
MANDATORY TRANSFERS:						
DEBT SERVICE	10,412,142	\$ 408,200	10,820,342	10,502,250	(318,092)	-2.9%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	10,412,142	408,200	10,820,342	10,502,250	(318,092)	-2.9%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	\$ -	-	-	-	0.0%
BUILDING PROJECTS	1,303,752	\$ 470,000	1,773,752	2,669,169	895,417	50.5%
OTHER	<u>-</u>	<u>\$ -</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>1,303,752</u>	<u>470,000</u>	<u>1,773,752</u>	<u>2,669,169</u>	<u>895,417</u>	<u>50.5%</u>
TOTAL EDUCATION AND GENERAL	69,211,875	-	69,211,875	71,118,161	1,906,286	2.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 69,211,875</u>	<u>\$ -</u>	<u>\$ 69,211,875</u>	<u>\$ 71,118,161</u>	<u>\$ 1,906,286</u>	<u>2.8%</u>

University of Southern Mississippi
STENNIS CENTER FOR HIGHER LEARNING

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	345,515	-	345,515	352,716	7,201	2.1%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	345,515	-	345,515	352,716	7,201	2.1%
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	345,515	-	345,515	352,716	7,201	2.1%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 345,515</u>	<u>\$ -</u>	<u>\$ 345,515</u>	<u>\$ 352,716</u>	<u>\$ 7,201</u>	<u>2.1%</u>

University of Southern Mississippi
STENNIS CENTER FOR HIGHER LEARNING

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 345,515	\$ -	\$ 345,515	\$ 352,716	\$ 7,201	2.1%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	345,515	-	345,515	352,716	7,201	2.1%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	345,515	-	345,515	352,716	7,201	2.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 345,515</u>	<u>\$ -</u>	<u>\$ 345,515</u>	<u>\$ 352,716</u>	<u>\$ 7,201</u>	<u>2.1%</u>

University of Southern Mississippi
STENNIS CENTER FOR HIGHER LEARNING

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 135,902	\$ -	\$ 135,902	\$ 135,902	\$ -	0.0%
WAGES	27,836	-	27,836	-	(27,836)	-100.0%
FRINGE BENEFITS	<u>52,038</u>	<u>-</u>	<u>52,038</u>	<u>45,347</u>	<u>(6,691)</u>	<u>-12.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	215,776	-	215,776	181,249	(34,527)	-16.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	107,954	-	107,954	129,467	21,513	19.9%
COMMODITIES	3,285	-	3,285	22,000	18,715	569.7%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	18,500	-	18,500	20,000	1,500	8.1%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</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	345,515	-	345,515	352,716	7,201	2.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 345,515</u>	<u>\$ -</u>	<u>\$ 345,515</u>	<u>\$ 352,716</u>	<u>\$ 7,201</u>	<u>2.1%</u>

University of Southern Mississippi
MISSISSIPPI POLYMER INSTITUTE

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	667,563	-	667,563	865,161	197,598	29.6%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	667,563	-	667,563	865,161	197,598	29.6%
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	667,563	-	667,563	865,161	197,598	29.6%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 667,563</u>	<u>\$ -</u>	<u>\$ 667,563</u>	<u>\$ 865,161</u>	<u>\$ 197,598</u>	<u>29.6%</u>

University of Southern Mississippi
MISSISSIPPI POLYMER INSTITUTE

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	667,563	-	667,563	865,161	197,598	29.6%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	667,563	-	667,563	865,161	197,598	29.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 667,563</u>	<u>\$ -</u>	<u>\$ 667,563</u>	<u>\$ 865,161</u>	<u>\$ 197,598</u>	<u>29.6%</u>

University of Southern Mississippi
MISSISSIPPI POLYMER INSTITUTE

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 488,066	\$ -	\$ 488,066	\$ 589,877	\$ 101,811	20.9%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>75,000</u>	<u>-</u>	<u>75,000</u>	<u>174,569</u>	<u>99,569</u>	<u>132.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	563,066	-	563,066	764,446	201,380	35.8%
TRAVEL AND SUBSISTENCE	-	-	-	10,000	10,000	0.0%
CONTRACTUAL SERVICES	-	-	-	79,122	79,122	0.0%
COMMODITIES	54,497	-	54,497	11,593	(42,904)	-78.7%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	50,000	-	50,000	-	(50,000)	-100.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	667,563	-	667,563	865,161	197,598	29.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 667,563</u>	<u>\$ -</u>	<u>\$ 667,563</u>	<u>\$ 865,161</u>	<u>\$ 197,598</u>	<u>29.6%</u>

University of Southern Mississippi
GULF COAST RESEARCH LAB

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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	365,904	-	365,904	334,744	(31,160)	-8.5%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	365,904	-	365,904	334,744	(31,160)	-8.5%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	8,039,119	-	8,039,119	8,220,312	181,193	2.3%
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	8,181,901	-	8,181,901	8,363,094	181,193	2.2%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	1,332,491	204,225	1,536,716	1,566,000	29,284	1.9%
TOTAL EDUCATION AND GENERAL	9,880,296	204,225	10,084,521	10,263,838	179,317	1.8%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 9,880,296	\$ 204,225	\$ 10,084,521	\$ 10,263,838	\$ 179,317	1.8%

University of Southern Mississippi
GULF COAST RESEARCH LAB

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 2,739,977	\$ 133,000	\$ 2,872,977	\$ 2,803,510	\$ (69,467)	-2.4%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	2,739,977	133,000	2,872,977	2,803,510	(69,467)	-2.4%
RESEARCH	2,197,704	-	2,197,704	2,449,960	252,256	11.5%
PUBLIC SERVICE	261,592	-	261,592	263,759	2,167	0.8%
ACADEMIC SUPPORT	238,438	-	238,438	243,555	5,117	2.1%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	1,368,643	4,610	1,373,253	1,341,862	(31,391)	-2.3%
OPERATION AND MAINTENANCE	3,073,942	66,615	3,140,557	3,161,192	20,635	0.7%
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	9,880,296	204,225	10,084,521	10,263,838	179,317	1.8%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 9,880,296</u>	<u>\$ 204,225</u>	<u>\$ 10,084,521</u>	<u>\$ 10,263,838</u>	<u>\$ 179,317</u>	<u>1.8%</u>

University of Southern Mississippi
GULF COAST RESEARCH LAB

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 4,530,739	\$ 122,296	\$ 4,653,035	\$ 4,616,830	\$ (36,205)	-0.8%
WAGES	480,664	\$ (19,601)	461,063	522,755	61,692	13.4%
FRINGE BENEFITS	<u>1,711,148</u>	\$ 31,417	<u>1,742,565</u>	<u>1,793,248</u>	<u>50,683</u>	<u>2.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	6,722,551	\$ 134,112	6,856,663	6,932,833	76,170	1.1%
TRAVEL AND SUBSISTENCE	96,082	\$ (748)	95,334	104,366	9,032	9.5%
CONTRACTUAL SERVICES	2,180,939	\$ 71,410	2,252,349	2,205,938	(46,411)	-2.1%
COMMODITIES	636,145	\$ (549)	635,596	707,545	71,949	11.3%
CAPITAL OUTLAY						
NON EQUIPMENT	10,000	\$ -	10,000	10,000	-	0.0%
EQUIPMENT	59,579	\$ -	59,579	128,156	68,577	115.1%
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	9,880,296	204,225	10,084,521	10,263,838	179,317	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>\$ 9,880,296</u>	<u>\$ 204,225</u>	<u>\$ 10,084,521</u>	<u>\$ 10,263,838</u>	<u>\$ 179,317</u>	<u>1.8%</u>

University of Southern Mississippi
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2022 COMPARED WITH 2023
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	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%
2022 IHL Capital Improvement Funds	-	-	-	14,500,000	14,500,000	0.0%
Special Funds-Carryover	-	-	-	917,444	917,444	0.0%
Special Funds	<u>2,377,951</u>	<u>-</u>	<u>2,377,951</u>	<u>7,700,487</u>	<u>5,322,536</u>	<u>223.8%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	2,377,951	-	2,377,951	23,117,931	20,739,980	872.2%
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	23,117,931	20,739,980	872.2%
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>\$ 23,117,931</u>	<u>\$ 20,739,980</u>	<u>872.2%</u>

University of Southern Mississippi
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	2,377,951	-	2,377,951	23,117,931	20,739,980	872.2%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	2,377,951	-	2,377,951	23,117,931	20,739,980	872.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,377,951</u>	<u>\$ -</u>	<u>\$ 2,377,951</u>	<u>\$ 23,117,931</u>	<u>\$ 20,739,980</u>	<u>872.2%</u>

University of Southern Mississippi
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2022 COMPARED WITH
EXPENDITURES BUDGETED FOR 2023 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2022	REVISIONS 2022	FINAL BUDGET 2022	TOTAL BUDGET 2023	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	2,377,951	-	2,377,951	23,117,931	20,739,980	872.2%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,377,951</u>	<u>-</u>	<u>2,377,951</u>	<u>23,117,931</u>	<u>20,739,980</u>	<u>872.2%</u>
TOTAL EDUCATION AND GENERAL	2,377,951	-	2,377,951	23,117,931	20,739,980	872.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,377,951</u>	<u>\$ -</u>	<u>\$ 2,377,951</u>	<u>\$ 23,117,931</u>	<u>\$ 20,739,980</u>	<u>872.2%</u>