

University of Southern Mississippi
Total Education & General Funds

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	REVISED BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 105,763,078	\$ -	\$ 105,763,078	\$ 101,194,078	\$ (4,569,000)	-4.3%
Non-Resident Fees	4,298,386	-	4,298,386	4,190,386	(108,000)	-2.5%
Summer Session:						
Tuition and Required Fees	12,499,314	-	12,499,314	12,539,314	40,000	0.3%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	364,065	-	364,065	370,133	6,068	1.7%
All Other Fees	<u>1,246,722</u>	-	<u>1,246,722</u>	<u>1,442,722</u>	<u>196,000</u>	<u>15.7%</u>
TOTAL TUITION AND FEES	124,171,565	-	124,171,565	119,736,633	(4,434,932)	-3.6%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	74,178,466	-	74,178,466	78,456,166	4,277,700	5.8%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	15,407,552	-	15,407,552	15,957,751	550,199	3.6%
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	89,586,018	-	89,586,018	94,413,917	4,827,899	5.4%
C. GRANTS AND CONTRACTS						
Federal	29,000	-	29,000	29,000	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	689,984	-	689,984	712,134	22,150	3.2%
E. OTHER	<u>6,987,990</u>	<u>-</u>	<u>6,987,990</u>	<u>6,992,164</u>	<u>4,174</u>	<u>0.1%</u>
TOTAL EDUCATION AND GENERAL	221,464,557	-	221,464,557	221,883,848	419,291	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	<u>\$ 221,464,557</u>	<u>\$ -</u>	<u>\$ 221,464,557</u>	<u>\$ 221,883,848</u>	<u>\$ 419,291</u>	<u>0.2%</u>

University of Southern Mississippi
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	REVISED BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 93,901,514	\$ (1,758,561)	\$ 92,142,953	\$ 92,168,388	\$ 25,435	0.0%
SUMMER SESSION	3,777,799	-	3,777,799	3,484,052	(293,747)	-7.8%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	97,679,313	(1,758,561)	95,920,752	95,652,440	(268,312)	-0.3%
RESEARCH	7,300,422	277,821	7,578,243	7,588,663	10,420	0.1%
PUBLIC SERVICE	1,069,317	6,202	1,075,519	2,525,990	1,450,471	134.9%
ACADEMIC SUPPORT	22,903,077	355,156	23,258,233	23,941,130	682,897	2.9%
STUDENT SERVICES	17,344,203	328,289	17,672,492	16,267,333	(1,405,159)	-8.0%
INSTITUTIONAL SUPPORT	26,125,244	393,193	26,518,437	25,184,477	(1,333,960)	-5.0%
OPERATION AND MAINTENANCE	24,136,006	397,900	24,533,906	25,620,840	1,086,934	4.4%
SCHOLARSHIPS AND FELLOWSHIPS	24,906,975	-	24,906,975	25,102,975	196,000	0.8%
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	221,464,557	-	221,464,557	221,883,848	419,291	0.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 221,464,557</u>	<u>\$ -</u>	<u>\$ 221,464,557</u>	<u>\$ 221,883,848</u>	<u>\$ 419,291</u>	<u>0.2%</u>

University of Southern Mississippi
Total Education & General Funds

**EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	REVISED BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 104,908,396	\$ (489,228)	\$ 104,419,168	\$ 103,836,534	\$ (582,634)	-0.6%
WAGES	9,154,791	421,454	9,576,245	9,681,046	104,801	1.1%
FRINGE BENEFITS	<u>47,543,619</u>	<u>(18,266)</u>	<u>47,525,353</u>	<u>47,369,840</u>	<u>(155,513)</u>	<u>-0.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	161,606,806	(86,040)	161,520,766	160,887,420	(633,346)	-0.4%
TRAVEL AND SUBSISTENCE	1,169,919	62,388	1,232,307	1,244,843	12,536	1.0%
CONTRACTUAL SERVICES	48,077,781	35,460	48,113,241	50,567,214	2,453,973	5.1%
COMMODITIES	4,229,146	34,901	4,264,047	4,445,091	181,044	4.2%
CAPITAL OUTLAY NON EQUIPMENT	148,087	-	148,087	148,087	-	0.0%
EQUIPMENT	714,295	(46,709)	667,586	439,754	(227,832)	-34.1%
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	4,958,853	-	4,958,853	3,603,329	(1,355,524)	-27.3%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>559,670</u>	<u>-</u>	<u>559,670</u>	<u>548,110</u>	<u>(11,560)</u>	<u>-2.1%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>5,518,523</u>	<u>-</u>	<u>5,518,523</u>	<u>4,151,439</u>	<u>(1,367,084)</u>	<u>-24.8%</u>
TOTAL EDUCATION AND GENERAL	221,464,557	-	221,464,557	221,883,848	419,291	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>\$ 221,464,557</u>	<u>\$ -</u>	<u>\$ 221,464,557</u>	<u>\$ 221,883,848</u>	<u>\$ 419,291</u>	<u>0.2%</u>

University of Southern Mississippi
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SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 89,940,059	\$ -	\$ 89,940,059	\$ 88,570,059	\$ (1,370,000)	-1.5%
Non-Resident Fees	4,025,177	-	4,025,177	3,917,177	(108,000)	-2.7%
Summer Session:						
Tuition and Required Fees	10,259,260	-	10,259,260	10,299,260	40,000	0.4%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>1,115,722</u>	<u>-</u>	<u>1,115,722</u>	<u>1,312,722</u>	<u>197,000</u>	<u>17.7%</u>
TOTAL TUITION AND FEES	105,340,218	-	105,340,218	104,099,218	(1,241,000)	-1.2%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	67,659,486	-	67,659,486	66,699,524	(959,962)	-1.4%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	14,162,552	-	14,162,552	14,687,751	525,199	3.7%
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	81,822,038	-	81,822,038	81,387,275	(434,763)	-0.5%
C. GRANTS AND CONTRACTS						
Federal	29,000	-	29,000	29,000	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
D. SALES AND SERVICES	689,984	-	689,984	712,134	22,150	3.2%
E. OTHER	<u>6,812,990</u>	<u>-</u>	<u>6,812,990</u>	<u>6,817,164</u>	<u>4,174</u>	<u>0.1%</u>
TOTAL EDUCATION AND GENERAL	194,694,230	-	194,694,230	193,044,791	(1,649,439)	-0.8%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 194,694,230</u>	<u>\$ -</u>	<u>\$ 194,694,230</u>	<u>\$ 193,044,791</u>	<u>\$ (1,649,439)</u>	<u>-0.8%</u>

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EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 80,476,360	\$ (1,564,880)	\$ 78,911,480	\$ 78,686,396	\$ (225,084)	-0.3%
SUMMER SESSION	3,174,266	-	3,174,266	3,010,791	(163,475)	-5.2%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	83,650,626	(1,564,880)	82,085,746	81,697,187	(388,559)	-0.5%
RESEARCH	7,243,422	277,821	7,521,243	7,531,663	10,420	0.1%
PUBLIC SERVICE	230,252	1,551	231,803	230,857	(946)	-0.4%
ACADEMIC SUPPORT	21,644,135	355,156	21,999,291	22,671,811	672,520	3.1%
STUDENT SERVICES	15,693,391	139,662	15,833,053	14,388,760	(1,444,293)	-9.1%
INSTITUTIONAL SUPPORT	22,850,383	432,509	23,282,892	22,051,405	(1,231,487)	-5.3%
OPERATION AND MAINTENANCE	19,947,046	358,181	20,305,227	21,042,133	736,906	3.6%
SCHOLARSHIPS AND FELLOWSHIPS	23,434,975	-	23,434,975	23,430,975	(4,000)	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	194,694,230	-	194,694,230	193,044,791	(1,649,439)	-0.8%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 194,694,230	\$ -	\$ 194,694,230	\$ 193,044,791	\$ (1,649,439)	-0.8%

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EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 90,698,729	\$ (430,487)	\$ 90,268,242	\$ 88,569,046	\$ (1,699,196)	-1.9%
WAGES	8,631,929	415,120	9,047,049	9,258,839	211,790	2.3%
FRINGE BENEFITS	<u>42,483,456</u>	<u>4,827</u>	<u>42,488,283</u>	<u>42,010,984</u>	<u>(477,299)</u>	<u>-1.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	141,814,114	(10,540)	141,803,574	139,838,869	(1,964,705)	-1.4%
TRAVEL AND SUBSISTENCE	1,017,213	58,888	1,076,101	1,071,232	(4,869)	-0.5%
CONTRACTUAL SERVICES	42,800,256	(7,587)	42,792,669	44,606,997	1,814,328	4.2%
COMMODITIES	3,563,442	(1,552)	3,561,890	3,684,748	122,858	3.4%
CAPITAL OUTLAY NON EQUIPMENT	92,887	-	92,887	92,887	-	0.0%
EQUIPMENT	687,795	(39,209)	648,586	419,754	(228,832)	-35.3%
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	4,958,853	-	4,958,853	3,603,329	(1,355,524)	-27.3%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>(240,330)</u>	<u>-</u>	<u>(240,330)</u>	<u>(273,025)</u>	<u>(32,695)</u>	<u>13.6%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>4,718,523</u>	<u>-</u>	<u>4,718,523</u>	<u>3,330,304</u>	<u>(1,388,219)</u>	<u>-29.4%</u>
TOTAL EDUCATION AND GENERAL	194,694,230	-	194,694,230	193,044,791	(1,649,439)	-0.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 194,694,230</u>	<u>\$ -</u>	<u>\$ 194,694,230</u>	<u>\$ 193,044,791</u>	<u>\$ (1,649,439)</u>	<u>-0.8%</u>

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SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 15,823,019	\$ -	\$ 15,823,019	\$ 12,624,019	\$ (3,199,000)	-20.2%
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	364,065	-	364,065	370,133	6,068	1.7%
All Other Fees	<u>131,000</u>	-	<u>131,000</u>	<u>130,000</u>	<u>(1,000)</u>	<u>-0.8%</u>
TOTAL TUITION AND FEES	18,831,347	-	18,831,347	15,637,415	(3,193,932)	-17.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	6,168,980	-	6,168,980	9,956,642	3,787,662	61.4%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	1,245,000	-	1,245,000	1,270,000	25,000	2.0%
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	7,413,980	-	7,413,980	11,226,642	3,812,662	51.4%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>50,000</u>	<u>-</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	26,295,327	-	26,295,327	26,914,057	618,730	2.4%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 26,295,327</u>	<u>\$ -</u>	<u>\$ 26,295,327</u>	<u>\$ 26,914,057</u>	<u>\$ 618,730</u>	<u>2.4%</u>

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EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 13,425,154	\$ (193,681)	\$ 13,231,473	\$ 13,481,992	\$ 250,519	1.9%
SUMMER SESSION	603,533	-	603,533	473,261	(130,272)	-21.6%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	14,028,687	(193,681)	13,835,006	13,955,253	120,247	0.9%
RESEARCH	57,000	-	57,000	57,000	-	0.0%
PUBLIC SERVICE	364,065	4,651	368,716	370,133	1,417	0.4%
ACADEMIC SUPPORT	1,258,942	-	1,258,942	1,269,319	10,377	0.8%
STUDENT SERVICES	1,650,812	188,627	1,839,439	1,878,573	39,134	2.1%
INSTITUTIONAL SUPPORT	3,274,861	(39,316)	3,235,545	3,133,072	(102,473)	-3.2%
OPERATION AND MAINTENANCE	4,188,960	39,719	4,228,679	4,578,707	350,028	8.3%
SCHOLARSHIPS AND FELLOWSHIPS	1,472,000	-	1,472,000	1,672,000	200,000	13.6%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	26,295,327	-	26,295,327	26,914,057	618,730	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>\$ 26,295,327</u>	<u>\$ -</u>	<u>\$ 26,295,327</u>	<u>\$ 26,914,057</u>	<u>\$ 618,730</u>	<u>2.4%</u>

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EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 13,918,737	\$ (58,741)	\$ 13,859,996	\$ 13,970,160	\$ 110,164	0.8%
WAGES	464,152	6,334	470,486	363,497	(106,989)	-22.7%
FRINGE BENEFITS	<u>4,953,691</u>	<u>(23,093)</u>	<u>4,930,598</u>	<u>4,987,076</u>	<u>56,478</u>	<u>1.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	19,336,580	(75,500)	19,261,080	19,320,733	59,653	0.3%
TRAVEL AND SUBSISTENCE	152,706	3,500	156,206	173,611	17,405	11.1%
CONTRACTUAL SERVICES	5,258,637	43,047	5,301,684	5,829,511	527,827	10.0%
COMMODITIES	665,704	36,453	702,157	693,867	(8,290)	-1.2%
CAPITAL OUTLAY NON EQUIPMENT	55,200	-	55,200	55,200	-	0.0%
EQUIPMENT	26,500	(7,500)	19,000	20,000	1,000	5.3%
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>821,135</u>	<u>21,135</u>	<u>2.6%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>800,000</u>	<u>-</u>	<u>800,000</u>	<u>821,135</u>	<u>21,135</u>	<u>2.6%</u>
TOTAL EDUCATION AND GENERAL	26,295,327	-	26,295,327	26,914,057	618,730	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>\$ 26,295,327</u>	<u>\$ -</u>	<u>\$ 26,295,327</u>	<u>\$ 26,914,057</u>	<u>\$ 618,730</u>	<u>2.4%</u>

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

**SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	100,000	-	100,000	900,000	800,000	800.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	100,000	-	100,000	900,000	800,000	800.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	100,000	-	100,000	900,000	800,000	800.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 900,000</u>	<u>\$ 800,000</u>	<u>800.0%</u>

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

**EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	100,000	-	100,000	900,000	800,000	800.0%
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	100,000	-	100,000	900,000	800,000	800.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 900,000</u>	<u>\$ 800,000</u>	<u>800.0%</u>

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

**EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 36,428	\$ -	\$ 36,428	\$ 538,668	\$ 502,240	1378.7%
WAGES	41,000	-	41,000	41,000	-	0.0%
FRINGE BENEFITS	<u>15,303</u>	<u>-</u>	<u>15,303</u>	<u>146,587</u>	<u>131,284</u>	<u>857.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	92,731	-	92,731	726,255	633,524	683.2%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	7,269	-	7,269	107,269	100,000	1375.7%
COMMODITIES	-	-	-	66,476	66,476	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	100,000	-	100,000	900,000	800,000	800.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 900,000</u>	<u>\$ 800,000</u>	<u>800.0%</u>

University of Southern Mississippi
Dubard School

**SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	250,000	-	250,000	900,000	650,000	260.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	250,000	-	250,000	900,000	650,000	260.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>125,000</u>	<u>-</u>	<u>125,000</u>	<u>125,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	375,000	-	375,000	1,025,000	650,000	173.3%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 375,000</u>	<u>\$ -</u>	<u>\$ 375,000</u>	<u>\$ 1,025,000</u>	<u>\$ 650,000</u>	<u>173.3%</u>

University of Southern Mississippi
Dubard School

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	375,000	-	375,000	1,025,000	650,000	173.3%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	375,000	-	375,000	1,025,000	650,000	173.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 375,000</u>	<u>\$ -</u>	<u>\$ 375,000</u>	<u>\$ 1,025,000</u>	<u>\$ 650,000</u>	<u>173.3%</u>

University of Southern Mississippi
Dubard School

**EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 254,502	\$ -	\$ 254,502	\$ 758,660	\$ 504,158	198.1%
WAGES	17,710	-	17,710	17,710	-	0.0%
FRINGE BENEFITS	<u>91,169</u>	<u>-</u>	<u>91,169</u>	<u>225,193</u>	<u>134,024</u>	<u>147.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	363,381	-	363,381	1,001,563	638,182	175.6%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	11,619	-	11,619	23,437	11,818	101.7%
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	375,000	-	375,000	1,025,000	650,000	173.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 375,000</u>	<u>\$ -</u>	<u>\$ 375,000</u>	<u>\$ 1,025,000</u>	<u>\$ 650,000</u>	<u>173.3%</u>

University of Southern Mississippi
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 14,352,671	\$ (12,000)	\$ 14,340,671	\$ 15,475,678	\$ 1,135,007	7.9%
WAGES	2,378,597	(6,000)	2,372,597	2,330,317	(42,280)	-1.8%
FRINGE BENEFITS	<u>5,235,763</u>	<u>-</u>	<u>5,235,763</u>	<u>5,647,510</u>	<u>411,747</u>	<u>7.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	21,967,031	(18,000)	21,949,031	23,453,505	1,504,474	6.9%
TRAVEL AND SUBSISTENCE	3,639,865	-	3,639,865	3,993,595	353,730	9.7%
CONTRACTUAL SERVICES	19,380,973	18,000	19,398,973	20,131,968	732,995	3.8%
COMMODITIES	12,835,733	-	12,835,733	12,910,804	75,071	0.6%
CAPITAL OUTLAY						
NON EQUIPMENT	45,090	-	45,090	45,090	-	0.0%
EQUIPMENT	78,050	-	78,050	105,550	27,500	35.2%
MANDATORY TRANSFERS:						
DEBT SERVICE	10,502,250	(17,358)	10,484,892	11,405,535	920,643	8.8%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	10,502,250	(17,358)	10,484,892	11,405,535	920,643	8.8%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	2,669,169	17,358	2,686,527	3,676,051	989,524	36.8%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>2,669,169</u>	<u>17,358</u>	<u>2,686,527</u>	<u>3,676,051</u>	<u>989,524</u>	<u>36.8%</u>
TOTAL EDUCATION AND GENERAL	71,118,161	-	71,118,161	75,722,098	4,603,937	6.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 71,118,161</u>	<u>\$ -</u>	<u>\$ 71,118,161</u>	<u>\$ 75,722,098</u>	<u>\$ 4,603,937</u>	<u>6.5%</u>

University of Southern Mississippi
STENNIS CENTER FOR HIGHER LEARNING

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	352,716	-	352,716	357,377	4,661	1.3%
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	352,716	-	352,716	357,377	4,661	1.3%
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	352,716	-	352,716	357,377	4,661	1.3%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 352,716</u>	<u>\$ -</u>	<u>\$ 352,716</u>	<u>\$ 357,377</u>	<u>\$ 4,661</u>	<u>1.3%</u>

University of Southern Mississippi
STENNIS CENTER FOR HIGHER LEARNING

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 352,716	\$ -	\$ 352,716	\$ 357,377	\$ 4,661	1.3%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	352,716	-	352,716	357,377	4,661	1.3%
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	352,716	-	352,716	357,377	4,661	1.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 352,716</u>	<u>\$ -</u>	<u>\$ 352,716</u>	<u>\$ 357,377</u>	<u>\$ 4,661</u>	<u>1.3%</u>

University of Southern Mississippi
STENNIS CENTER FOR HIGHER LEARNING

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 135,902	\$ -	\$ 135,902	\$ 139,979	\$ 4,077	3.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>45,347</u>	<u>-</u>	<u>45,347</u>	<u>47,000</u>	<u>1,653</u>	<u>3.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	181,249	-	181,249	186,979	5,730	3.2%
TRAVEL AND SUBSISTENCE	-	-	-	437	437	0.0%
CONTRACTUAL SERVICES	129,467	-	129,467	164,961	35,494	27.4%
COMMODITIES	22,000	-	22,000	5,000	(17,000)	-77.3%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	20,000	-	20,000	-	(20,000)	-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	352,716	-	352,716	357,377	4,661	1.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 352,716</u>	<u>\$ -</u>	<u>\$ 352,716</u>	<u>\$ 357,377</u>	<u>\$ 4,661</u>	<u>1.3%</u>

University of Southern Mississippi
MISSISSIPPI POLYMER INSTITUTE

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	865,161	-	865,161	913,091	47,930	5.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	865,161	-	865,161	913,091	47,930	5.5%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	865,161	-	865,161	913,091	47,930	5.5%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 865,161</u>	<u>\$ -</u>	<u>\$ 865,161</u>	<u>\$ 913,091</u>	<u>\$ 47,930</u>	<u>5.5%</u>

University of Southern Mississippi
MISSISSIPPI POLYMER INSTITUTE

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	865,161	-	865,161	913,091	47,930	5.5%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<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	865,161	-	865,161	913,091	47,930	5.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 865,161</u>	<u>\$ -</u>	<u>\$ 865,161</u>	<u>\$ 913,091</u>	<u>\$ 47,930</u>	<u>5.5%</u>

University of Southern Mississippi
MISSISSIPPI POLYMER INSTITUTE

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 589,877	\$ -	\$ 589,877	\$ 620,891	\$ 31,014	5.3%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>174,569</u>	<u>-</u>	<u>174,569</u>	<u>195,912</u>	<u>21,343</u>	<u>12.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	764,446	-	764,446	816,803	52,357	6.8%
TRAVEL AND SUBSISTENCE	10,000	-	10,000	10,000	-	0.0%
CONTRACTUAL SERVICES	79,122	-	79,122	74,695	(4,427)	-5.6%
COMMODITIES	11,593	-	11,593	11,593	-	0.0%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	865,161	-	865,161	913,091	47,930	5.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 865,161</u>	<u>\$ -</u>	<u>\$ 865,161</u>	<u>\$ 913,091</u>	<u>\$ 47,930</u>	<u>5.5%</u>

University of Southern Mississippi
GULF COAST RESEARCH LAB

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	334,744	-	334,744	193,746	(140,998)	-42.1%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	334,744	-	334,744	193,746	(140,998)	-42.1%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	8,220,312	-	8,220,312	8,387,375	167,063	2.0%
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	8,363,094	-	8,363,094	8,530,157	167,063	2.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	1,566,000	-	1,566,000	1,531,998	(34,002)	-2.2%
TOTAL EDUCATION AND GENERAL	10,263,838	-	10,263,838	10,255,901	(7,937)	-0.1%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$10,263,838	\$ -	\$10,263,838	\$10,255,901	\$ (7,937)	-0.1%

University of Southern Mississippi
GULF COAST RESEARCH LAB

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 2,803,510	\$ (113,554)	\$ 2,689,956	\$ 2,365,633	\$ (324,323)	-12.1%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	2,803,510	(113,554)	2,689,956	2,365,633	(324,323)	-12.1%
RESEARCH	2,449,960	43,867.00	2,493,827	2,427,174	(66,653)	-2.7%
PUBLIC SERVICE	263,759	4,344.00	268,103	317,799	49,696	18.5%
ACADEMIC SUPPORT	243,555	4,761.00	248,316	253,155	4,839	1.9%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	1,341,862	24,896.00	1,366,758	1,333,499	(33,259)	-2.4%
OPERATION AND MAINTENANCE	3,161,192	35,686.00	3,196,878	3,558,641	361,763	11.3%
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	10,263,838	-	10,263,838	10,255,901	(7,937)	-0.1%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$10,263,838</u>	<u>\$ -</u>	<u>\$10,263,838</u>	<u>\$10,255,901</u>	<u>\$ (7,937)</u>	<u>-0.1%</u>

University of Southern Mississippi
GULF COAST RESEARCH LAB

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 4,616,830	\$ 12,032	\$ 4,628,862	\$ 4,550,183	\$ (78,679)	-1.7%
WAGES	522,755	(12,032)	510,723	556,623	45,900	9.0%
FRINGE BENEFITS	<u>1,793,248</u>	<u>-</u>	<u>1,793,248</u>	<u>1,802,205</u>	<u>8,957</u>	<u>0.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	6,932,833	-	6,932,833	6,909,011	(23,822)	-0.3%
TRAVEL AND SUBSISTENCE	104,366	-	104,366	61,852	(42,514)	-40.7%
CONTRACTUAL SERVICES	2,205,938	-	2,205,938	2,492,595	286,657	13.0%
COMMODITIES	707,545	-	707,545	561,824	(145,721)	-20.6%
CAPITAL OUTLAY NON EQUIPMENT	10,000	-	10,000	10,000	-	0.0%
EQUIPMENT	128,156	-	128,156	45,619	(82,537)	-64.4%
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	10,263,838	-	10,263,838	10,255,901	(7,937)	-0.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$10,263,838</u>	<u>\$ -</u>	<u>\$10,263,838</u>	<u>\$10,255,901</u>	<u>\$ (7,937)</u>	<u>-0.1%</u>

University of Southern Mississippi
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2023 COMPARED WITH 2024
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	33,302,500	18,802,500	129.7%
Special Funds-Carryover	917,444	-	917,444	7,700,487	6,783,043	739.3%
Special Funds	<u>7,700,487</u>	<u>-</u>	<u>7,700,487</u>	<u>5,484,684</u>	<u>(2,215,803)</u>	<u>-28.8%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	23,117,931	-	23,117,931	46,487,671	23,369,740	101.1%
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	23,117,931	-	23,117,931	46,487,671	23,369,740	101.1%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$23,117,931</u>	<u>\$ -</u>	<u>\$23,117,931</u>	<u>\$46,487,671</u>	<u>\$ 23,369,740</u>	<u>101.1%</u>

University of Southern Mississippi
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	23,117,931	-	23,117,931	46,487,671	23,369,740	101.1%
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	23,117,931	-	23,117,931	46,487,671	23,369,740	101.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 23,117,931</u>	<u>\$ -</u>	<u>\$ 23,117,931</u>	<u>\$ 46,487,671</u>	<u>\$ 23,369,740</u>	<u>101.1%</u>

University of Southern Mississippi
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2023 COMPARED WITH
EXPENDITURES BUDGETED FOR 2024 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2023	REVISIONS 2023	FINAL BUDGET 2023	TOTAL BUDGET 2024	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	23,117,931	-	23,117,931	46,487,671	23,369,740	101.1%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>23,117,931</u>	<u>-</u>	<u>23,117,931</u>	<u>46,487,671</u>	<u>23,369,740</u>	<u>101.1%</u>
TOTAL EDUCATION AND GENERAL	23,117,931	-	23,117,931	46,487,671	23,369,740	101.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$23,117,931</u>	<u>\$ -</u>	<u>\$23,117,931</u>	<u>\$46,487,671</u>	<u>\$ 23,369,740</u>	<u>101.1%</u>