

University of Southern Mississippi
Total Education & General Funds

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	REVISED BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 101,194,078	\$ -	\$ 101,194,078	\$ 103,227,543	\$ 2,033,465	2.0%
Non-Resident Fees	4,190,386	-	4,190,386	4,220,386	30,000	0.7%
Summer Session:						
Tuition and Required Fees	12,539,314	-	12,539,314	12,539,314	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	370,133	-	370,133	372,511	2,378	0.6%
All Other Fees	<u>1,442,722</u>	<u>-</u>	<u>1,442,722</u>	<u>1,550,722</u>	<u>108,000</u>	<u>7.5%</u>
TOTAL TUITION AND FEES	119,736,633	-	119,736,633	121,910,476	2,173,843	1.8%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	78,456,166	-	78,456,166	83,679,327	5,223,161	6.7%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	15,957,751	-	15,957,751	16,588,069	630,318	3.9%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	94,413,917	-	94,413,917	100,267,396	5,853,479	6.2%
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	712,134	-	712,134	715,800	3,666	0.5%
E. OTHER	<u>6,992,164</u>	<u>-</u>	<u>6,992,164</u>	<u>8,370,000</u>	<u>1,377,836</u>	<u>19.7%</u>
TOTAL EDUCATION AND GENERAL	221,883,848	-	221,883,848	231,292,672	9,408,824	4.2%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 221,883,848</u>	<u>\$ -</u>	<u>\$ 221,883,848</u>	<u>\$ 231,292,672</u>	<u>\$ 9,408,824</u>	<u>4.2%</u>

University of Southern Mississippi
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	REVISED BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 92,168,388	\$ 1,684	\$ 92,170,072	\$ 95,217,900	\$ 3,047,828	3.3%
SUMMER SESSION	3,484,052	-	3,484,052	3,483,907	(145)	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	95,652,440	1,684	95,654,124	98,701,807	3,047,683	3.2%
RESEARCH	7,588,663	1,000	7,589,663	7,774,652	184,989	2.4%
PUBLIC SERVICE	2,525,990	4,000	2,529,990	2,608,947	78,957	3.1%
ACADEMIC SUPPORT	23,941,130	82,768	24,023,898	25,778,136	1,754,238	7.3%
STUDENT SERVICES	16,267,333	127,869	16,395,202	15,283,227	(1,111,975)	-6.8%
INSTITUTIONAL SUPPORT	25,184,477	(268,321)	24,916,156	26,567,344	1,651,188	6.6%
OPERATION AND MAINTENANCE	25,620,840	1,000	25,621,840	25,900,977	279,137	1.1%
SCHOLARSHIPS AND FELLOWSHIPS	25,102,975	50,000	25,152,975	28,677,582	3,524,607	14.0%
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	221,883,848	-	221,883,848	231,292,672	9,408,824	4.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 221,883,848</u>	<u>\$ -</u>	<u>\$ 221,883,848</u>	<u>\$ 231,292,672</u>	<u>\$ 9,408,824</u>	<u>4.2%</u>

University of Southern Mississippi
Total Education & General Funds

**EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	REVISED BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 103,836,534	\$ (2,864,761)	\$ 100,971,773	\$ 104,292,471	\$ 3,320,698	3.3%
WAGES	9,681,046	366,693	10,047,739	9,895,106	(152,633)	-1.5%
FRINGE BENEFITS	<u>47,369,840</u>	<u>(454,588)</u>	<u>46,915,252</u>	<u>47,873,472</u>	<u>958,220</u>	<u>2.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	160,887,420	(2,952,656)	157,934,764	162,061,049	4,126,285	2.6%
TRAVEL AND SUBSISTENCE	1,244,843	(69,969)	1,174,874	1,311,251	136,377	11.6%
CONTRACTUAL SERVICES	50,567,214	(337,680)	50,229,534	54,542,826	4,313,292	8.6%
COMMODITIES	4,445,091	39,182	4,484,273	4,315,420	(168,853)	-3.8%
CAPITAL OUTLAY NON EQUIPMENT	148,087	-	148,087	112,887	(35,200)	-23.8%
EQUIPMENT	439,754	(13,500)	426,254	423,672	(2,582)	-0.6%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	3,603,329	-	3,603,329	3,603,329	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>548,110</u>	<u>3,334,623</u>	<u>3,882,733</u>	<u>4,922,238</u>	<u>1,039,505</u>	<u>26.8%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>4,151,439</u>	<u>3,334,623</u>	<u>7,486,062</u>	<u>8,525,567</u>	<u>1,039,505</u>	<u>13.9%</u>
TOTAL EDUCATION AND GENERAL	221,883,848	-	221,883,848	231,292,672	9,408,824	4.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 221,883,848</u>	<u>\$ -</u>	<u>\$ 221,883,848</u>	<u>\$ 231,292,672</u>	<u>\$ 9,408,824</u>	<u>4.2%</u>

University of Southern Mississippi
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SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 88,570,059	\$ -	\$ 88,570,059	\$ 90,076,526	\$ 1,506,467	1.7%
Non-Resident Fees	3,917,177	-	3,917,177	3,872,177	(45,000)	-1.1%
Summer Session:						
Tuition and Required Fees	10,299,260	-	10,299,260	10,801,260	502,000	4.9%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>1,312,722</u>	<u>\$ -</u>	<u>1,312,722</u>	<u>1,420,722</u>	<u>108,000</u>	<u>8.2%</u>
TOTAL TUITION AND FEES	104,099,218	-	104,099,218	106,170,685	2,071,467	2.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	66,699,524	-	66,699,524	74,508,338	7,808,814	11.7%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	14,687,751	-	14,687,751	15,318,069	630,318	4.3%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	81,387,275	-	81,387,275	89,826,407	8,439,132	10.4%
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	712,134	-	712,134	715,800	3,666	0.5%
E. OTHER	<u>6,817,164</u>	<u>-</u>	<u>6,817,164</u>	<u>8,195,000</u>	<u>1,377,836</u>	<u>20.2%</u>
TOTAL EDUCATION AND GENERAL	193,044,791	-	193,044,791	204,936,892	11,892,101	6.2%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 193,044,791</u>	<u>\$ -</u>	<u>\$ 193,044,791</u>	<u>\$ 204,936,892</u>	<u>\$ 11,892,101</u>	<u>6.2%</u>

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EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 78,686,396	\$ 7,224	\$ 78,693,620	\$ 83,932,083	\$ 5,238,463	6.7%
SUMMER SESSION	3,010,791	-	3,010,791	3,010,646	(145)	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	81,697,187	7,224	81,704,411	86,942,729	5,238,318	6.4%
RESEARCH	7,531,663	\$ 1,000	7,532,663	7,717,652	184,989	2.5%
PUBLIC SERVICE	230,857	\$ 4,000	234,857	311,436	76,579	32.6%
ACADEMIC SUPPORT	22,671,811	\$ 18,286	22,690,097	24,493,283	1,803,186	7.9%
STUDENT SERVICES	14,388,760	\$ 145,811	14,534,571	13,928,778	(605,793)	-4.2%
INSTITUTIONAL SUPPORT	22,051,405	\$ (227,321)	21,824,084	23,614,122	1,790,038	8.2%
OPERATION AND MAINTENANCE	21,042,133	\$ 1,000	21,043,133	21,251,310	208,177	1.0%
SCHOLARSHIPS AND FELLOWSHIPS	23,430,975	\$ 50,000	23,480,975	26,677,582	3,196,607	13.6%
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	193,044,791	-	193,044,791	204,936,892	11,892,101	6.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 193,044,791</u>	<u>\$ -</u>	<u>\$ 193,044,791</u>	<u>\$ 204,936,892</u>	<u>\$ 11,892,101</u>	<u>6.2%</u>

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ON CAMPUS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 88,569,046	\$ (1,918,484)	\$ 86,650,562	\$ 92,141,022	\$ 5,490,460	6.3%
WAGES	9,258,839	\$ 367,899	9,626,738	9,411,241	(215,497)	-2.2%
FRINGE BENEFITS	<u>42,010,984</u>	<u>\$ (208,664)</u>	<u>41,802,320</u>	<u>43,312,696</u>	<u>1,510,376</u>	<u>3.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	139,838,869	(1,759,249)	138,079,620	144,864,959	6,785,339	4.9%
TRAVEL AND SUBSISTENCE	1,071,232	\$ (64,269)	1,006,963	1,137,090	130,127	12.9%
CONTRACTUAL SERVICES	44,606,997	\$ (316,905)	44,290,092	48,326,684	4,036,592	9.1%
COMMODITIES	3,684,748	\$ (2,628)	3,682,120	3,589,158	(92,962)	-2.5%
CAPITAL OUTLAY NON EQUIPMENT	92,887	\$ -	92,887	92,887	-	0.0%
EQUIPMENT	419,754	\$ 6,500	426,254	419,754	(6,500)	-1.5%
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	3,603,329	\$ -	3,603,329	3,603,329	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>(273,025)</u>	<u>\$ 2,136,551</u>	<u>1,863,526</u>	<u>2,903,031</u>	<u>1,039,505</u>	<u>55.8%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>3,330,304</u>	<u>2,136,551</u>	<u>5,466,855</u>	<u>6,506,360</u>	<u>1,039,505</u>	<u>19.0%</u>
TOTAL EDUCATION AND GENERAL	193,044,791	-	193,044,791	204,936,892	11,892,101	6.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 193,044,791</u>	<u>\$ -</u>	<u>\$ 193,044,791</u>	<u>\$ 204,936,892</u>	<u>\$ 11,892,101</u>	<u>6.2%</u>

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SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 12,624,019	\$ -	\$ 12,624,019	\$ 13,151,017	\$ 526,998	4.2%
Non-Resident Fees	273,209	-	273,209	348,209	75,000	27.5%
Summer Session:						
Tuition and Required Fees	2,240,054	-	2,240,054	1,738,054	(502,000)	-22.4%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	370,133	-	370,133	372,511	2,378	0.6%
All Other Fees	<u>130,000</u>	<u>-</u>	<u>130,000</u>	<u>130,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	15,637,415	-	15,637,415	15,739,791	102,376	0.7%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	9,956,642	-	9,956,642	7,370,989	(2,585,653)	-26.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	1,270,000	-	1,270,000	1,270,000	-	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	11,226,642	-	11,226,642	8,640,989	(2,585,653)	-23.0%
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>50,000</u>	<u>-</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	26,914,057	-	26,914,057	24,430,780	(2,483,277)	-9.2%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 26,914,057</u>	<u>\$ -</u>	<u>\$ 26,914,057</u>	<u>\$ 24,430,780</u>	<u>\$ (2,483,277)</u>	<u>-9.2%</u>

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EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 13,481,992	\$ (5,540)	\$ 13,476,452	\$ 11,285,817	\$ (2,190,635)	-16.3%
SUMMER SESSION	473,261	-	473,261	473,261	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	13,955,253	(5,540)	13,949,713	11,759,078	(2,190,635)	-15.7%
RESEARCH	57,000	-	57,000	57,000	-	0.0%
PUBLIC SERVICE	370,133	-	370,133	372,511	2,378	0.6%
ACADEMIC SUPPORT	1,269,319	64,482	1,333,801	1,284,853	(48,948)	-3.7%
STUDENT SERVICES	1,878,573	(17,942)	1,860,631	1,354,449	(506,182)	-27.2%
INSTITUTIONAL SUPPORT	3,133,072	(41,000)	3,092,072	2,953,222	(138,850)	-4.5%
OPERATION AND MAINTENANCE	4,578,707	-	4,578,707	4,649,667	70,960	1.5%
SCHOLARSHIPS AND FELLOWSHIPS	1,672,000	-	1,672,000	2,000,000	328,000	19.6%
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	26,914,057	-	26,914,057	24,430,780	(2,483,277)	-9.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 26,914,057</u>	<u>\$ -</u>	<u>\$ 26,914,057</u>	<u>\$ 24,430,780</u>	<u>\$ (2,483,277)</u>	<u>-9.2%</u>

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EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 13,970,160	\$ (946,277)	\$ 13,023,883	\$ 10,943,750	\$ (2,080,133)	-16.0%
WAGES	363,497	(1,206)	362,291	322,865	(39,426)	-10.9%
FRINGE BENEFITS	<u>4,987,076</u>	<u>(245,924)</u>	<u>4,741,152</u>	<u>4,076,685</u>	<u>(664,467)</u>	<u>-14.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	19,320,733	(1,193,407)	18,127,326	15,343,300	(2,784,026)	-15.4%
TRAVEL AND SUBSISTENCE	173,611	(5,700)	167,911	167,911	-	0.0%
CONTRACTUAL SERVICES	5,829,511	(20,775)	5,808,736	6,172,986	364,250	6.3%
COMMODITIES	693,867	41,810	735,677	707,376	(28,301)	-3.8%
CAPITAL OUTLAY						
NON EQUIPMENT	55,200	-	55,200	20,000	(35,200)	-63.8%
EQUIPMENT	20,000	(20,000)	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>821,135</u>	<u>1,198,072</u>	<u>2,019,207</u>	<u>2,019,207</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>821,135</u>	<u>1,198,072</u>	<u>2,019,207</u>	<u>2,019,207</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	26,914,057	-	26,914,057	24,430,780	(2,483,277)	-9.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 26,914,057</u>	<u>\$ -</u>	<u>\$ 26,914,057</u>	<u>\$ 24,430,780</u>	<u>\$ (2,483,277)</u>	<u>-9.2%</u>

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

**SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	900,000	-	900,000	900,000	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	900,000	-	900,000	900,000	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	900,000	-	900,000	900,000	-	0.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 900,000</u>	<u>\$ -</u>	<u>\$ 900,000</u>	<u>\$ 900,000</u>	<u>\$ -</u>	<u>0.0%</u>

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

**EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	900,000	-	900,000	900,000	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	900,000	-	900,000	900,000	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 900,000</u>	<u>\$ -</u>	<u>\$ 900,000</u>	<u>\$ 900,000</u>	<u>\$ -</u>	<u>0.0%</u>

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

**EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 538,668	\$ -	\$ 538,668	\$ 624,089	\$ 85,421	15.9%
WAGES	41,000	-	41,000	41,000	-	0.0%
FRINGE BENEFITS	<u>146,587</u>	<u>-</u>	<u>146,587</u>	<u>228,977</u>	<u>82,390</u>	<u>56.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	726,255	-	726,255	894,066	167,811	23.1%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	107,269	-	107,269	5,934	(101,335)	-94.5%
COMMODITIES	66,476	-	66,476	-	(66,476)	-100.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	900,000	-	900,000	900,000	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 900,000</u>	<u>\$ -</u>	<u>\$ 900,000</u>	<u>\$ 900,000</u>	<u>\$ -</u>	<u>0.0%</u>

University of Southern Mississippi
Dubard School

**SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	900,000	-	900,000	900,000	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	900,000	-	900,000	900,000	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>125,000</u>	<u>-</u>	<u>125,000</u>	<u>125,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,025,000	-	1,025,000	1,025,000	-	0.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 1,025,000</u>	<u>\$ -</u>	<u>\$ 1,025,000</u>	<u>\$ 1,025,000</u>	<u>\$ -</u>	<u>0.0%</u>

University of Southern Mississippi
Dubard School

**EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	1,025,000	-	1,025,000	1,025,000	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,025,000	-	1,025,000	1,025,000	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,025,000</u>	<u>\$ -</u>	<u>\$ 1,025,000</u>	<u>\$ 1,025,000</u>	<u>\$ -</u>	<u>0.0%</u>

University of Southern Mississippi
Dubard School

**EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 758,660	\$ -	\$ 758,660	\$ 583,610	\$ (175,050)	-23.1%
WAGES	17,710	-	17,710	120,000	102,290	577.6%
FRINGE BENEFITS	<u>225,193</u>	<u>-</u>	<u>225,193</u>	<u>255,114</u>	<u>29,921</u>	<u>13.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,001,563	-	1,001,563	958,724	(42,839)	-4.3%
TRAVEL AND SUBSISTENCE	-	-	-	6,250	6,250	0.0%
CONTRACTUAL SERVICES	23,437	-	23,437	37,222	13,785	58.8%
COMMODITIES	-	-	-	18,886	18,886	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	3,918	3,918	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	1,025,000	-	1,025,000	1,025,000	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,025,000</u>	<u>\$ -</u>	<u>\$ 1,025,000</u>	<u>\$ 1,025,000</u>	<u>\$ -</u>	<u>0.0%</u>

University of Southern Mississippi
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 15,475,678	\$ -	\$ 15,475,678	\$ 15,948,442	\$ 472,764	3.1%
WAGES	2,330,317	-	2,330,317	2,537,615	207,298	8.9%
FRINGE BENEFITS	<u>5,647,510</u>	<u>-</u>	<u>5,647,510</u>	<u>5,892,066</u>	<u>244,556</u>	<u>4.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	23,453,505	-	23,453,505	24,378,123	924,618	3.9%
TRAVEL AND SUBSISTENCE	3,993,595	-	3,993,595	4,528,980	535,385	13.4%
CONTRACTUAL SERVICES	20,131,968	-	20,131,968	21,273,645	1,141,677	5.7%
COMMODITIES	12,910,804	-	12,910,804	13,360,912	450,108	3.5%
CAPITAL OUTLAY						
NON EQUIPMENT	45,090	-	45,090	45,090	-	0.0%
EQUIPMENT	105,550	-	105,550	295,550	190,000	180.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	11,405,535	-	11,405,535	11,692,932	287,397	2.5%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	11,405,535	-	11,405,535	11,692,932	287,397	2.5%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	3,676,051	-	3,676,051	3,351,651	(324,400)	-8.8%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>3,676,051</u>	<u>-</u>	<u>3,676,051</u>	<u>3,351,651</u>	<u>(324,400)</u>	<u>-8.8%</u>
TOTAL EDUCATION AND GENERAL	75,722,098	-	75,722,098	78,926,883	3,204,785	4.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 75,722,098</u>	<u>\$ -</u>	<u>\$ 75,722,098</u>	<u>\$ 78,926,883</u>	<u>\$ 3,204,785</u>	<u>4.2%</u>

University of Southern Mississippi
STENNIS CENTER FOR HIGHER LEARNING

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	357,377	-	357,377	363,616	6,239	1.7%
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	357,377	-	357,377	363,616	6,239	1.7%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	357,377	-	357,377	363,616	6,239	1.7%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 357,377</u>	<u>\$ -</u>	<u>\$ 357,377</u>	<u>\$ 363,616</u>	<u>\$ 6,239</u>	<u>1.7%</u>

University of Southern Mississippi
STENNIS CENTER FOR HIGHER LEARNING

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 357,377	\$ -	\$ 357,377	\$ 363,616	\$ 6,239	1.7%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	357,377	-	357,377	363,616	6,239	1.7%
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	357,377	-	357,377	363,616	6,239	1.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 357,377</u>	<u>\$ -</u>	<u>\$ 357,377</u>	<u>\$ 363,616</u>	<u>\$ 6,239</u>	<u>1.7%</u>

University of Southern Mississippi
STENNIS CENTER FOR HIGHER LEARNING

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 139,979	\$ 46,437	\$ 186,416	\$ 140,659	\$ (45,757)	-24.5%
WAGES	-	-	-	3,000	3,000	0.0%
FRINGE BENEFITS	<u>47,000</u>	<u>(47,000)</u>	<u>-</u>	<u>47,986</u>	<u>47,986</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	186,979	(563)	186,416	191,645	5,229	2.8%
TRAVEL AND SUBSISTENCE	437	563	1,000	1,000	-	0.0%
CONTRACTUAL SERVICES	164,961	-	164,961	165,971	1,010	0.6%
COMMODITIES	5,000	-	5,000	5,000	-	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	357,377	-	357,377	363,616	6,239	1.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 357,377</u>	<u>\$ -</u>	<u>\$ 357,377</u>	<u>\$ 363,616</u>	<u>\$ 6,239</u>	<u>1.7%</u>

University of Southern Mississippi
MISSISSIPPI POLYMER INSTITUTE

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	913,091	-	913,091	918,408	5,317	0.6%
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	913,091	-	913,091	918,408	5,317	0.6%
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	913,091	-	913,091	918,408	5,317	0.6%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 913,091</u>	<u>\$ -</u>	<u>\$ 913,091</u>	<u>\$ 918,408</u>	<u>\$ 5,317</u>	<u>0.6%</u>

University of Southern Mississippi
MISSISSIPPI POLYMER INSTITUTE

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	913,091	-	913,091	918,408	5,317	0.6%
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	913,091	-	913,091	918,408	5,317	0.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 913,091</u>	<u>\$ -</u>	<u>\$ 913,091</u>	<u>\$ 918,408</u>	<u>\$ 5,317</u>	<u>0.6%</u>

University of Southern Mississippi
MISSISSIPPI POLYMER INSTITUTE

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 620,891	\$ 195,912	\$ 816,803	\$ 623,023	\$ (193,780)	-23.7%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>195,912</u>	<u>(195,912)</u>	<u>-</u>	<u>199,097</u>	<u>199,097</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	816,803	-	816,803	822,120	5,317	0.7%
TRAVEL AND SUBSISTENCE	10,000	-	10,000	10,000	-	0.0%
CONTRACTUAL SERVICES	74,695	-	74,695	74,695	-	0.0%
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	913,091	-	913,091	918,408	5,317	0.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 913,091</u>	<u>\$ -</u>	<u>\$ 913,091</u>	<u>\$ 918,408</u>	<u>\$ 5,317</u>	<u>0.6%</u>

University of Southern Mississippi
GULF COAST RESEARCH LAB

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	193,746	-	193,746	231,551	37,805	19.5%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	193,746	-	193,746	231,551	37,805	19.5%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	8,387,375	142,782	8,530,157	8,575,933	45,776	0.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	142,782	(142,782)	-	142,782	142,782	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	8,530,157	-	8,530,157	8,718,715	188,558	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	1,531,998	-	1,531,998	1,630,000	98,002	6.4%
TOTAL EDUCATION AND GENERAL	10,255,901	-	10,255,901	10,580,266	324,365	3.2%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$10,255,901	\$ -	\$10,255,901	\$10,580,266	\$ 324,365	3.2%

University of Southern Mississippi
GULF COAST RESEARCH LAB

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 2,365,633	\$ -	\$ 2,365,633	\$ 2,518,141	\$ 152,508	6.4%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	2,365,633	-	2,365,633	2,518,141	152,508	6.4%
RESEARCH	2,427,174	-	2,427,174	2,419,474	(7,700)	-0.3%
PUBLIC SERVICE	317,799	-	317,799	292,636	(25,163)	-7.9%
ACADEMIC SUPPORT	253,155	-	253,155	253,478	323	0.1%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	1,333,499	-	1,333,499	1,330,511	(2,988)	-0.2%
OPERATION AND MAINTENANCE	3,558,641	-	3,558,641	3,766,026	207,385	5.8%
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	10,255,901	-	10,255,901	10,580,266	324,365	3.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$10,255,901	\$ -	\$10,255,901	\$10,580,266	\$ 324,365	3.2%

University of Southern Mississippi
GULF COAST RESEARCH LAB

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 4,550,183	\$ 2,358,828	\$ 6,909,011	\$ 4,593,937	\$ (2,315,074)	-33.5%
WAGES	556,623	(556,623)	-	605,099	605,099	0.0%
FRINGE BENEFITS	<u>1,802,205</u>	<u>(1,802,205.00)</u>	<u>-</u>	<u>1,810,002</u>	<u>1,810,002</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	6,909,011	-	6,909,011	7,009,038	100,027	1.4%
TRAVEL AND SUBSISTENCE	61,852	-	61,852	62,000	148	0.2%
CONTRACTUAL SERVICES	2,492,595	-	2,492,595	2,738,800	246,205	9.9%
COMMODITIES	561,824	-	561,824	550,809	(11,015)	-2.0%
CAPITAL OUTLAY NON EQUIPMENT	10,000	-	10,000	9,000	(1,000)	-10.0%
EQUIPMENT	45,619	-	45,619	35,619	(10,000)	-21.9%
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	10,255,901	-	10,255,901	10,580,266	324,365	3.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$10,255,901</u>	<u>\$ -</u>	<u>\$10,255,901</u>	<u>\$10,580,266</u>	<u>\$ 324,365</u>	<u>3.2%</u>

University of Southern Mississippi
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2024 COMPARED WITH 2025
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	33,302,500	-	33,302,500	18,627,686	(14,674,814)	-44.1%
Special Funds-Carryover	7,700,487	-	7,700,487	5,000,000	(2,700,487)	-35.1%
Special Funds	<u>5,484,684</u>	<u>-</u>	<u>5,484,684</u>	<u>2,248,500</u>	<u>(3,236,184)</u>	<u>-59.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	46,487,671	-	46,487,671	25,876,186	(20,611,485)	-44.3%
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	46,487,671	-	46,487,671	25,876,186	(20,611,485)	-44.3%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$46,487,671</u>	<u>\$ -</u>	<u>\$46,487,671</u>	<u>\$25,876,186</u>	<u>\$ (20,611,485)</u>	<u>-44.3%</u>

University of Southern Mississippi
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	46,487,671	-	46,487,671	25,876,186	(20,611,485)	-44.3%
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	46,487,671	-	46,487,671	25,876,186	(20,611,485)	-44.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$46,487,671</u>	<u>\$ -</u>	<u>\$46,487,671</u>	<u>\$25,876,186</u>	<u>\$ (20,611,485)</u>	<u>-44.3%</u>

University of Southern Mississippi
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2024 COMPARED WITH
EXPENDITURES BUDGETED FOR 2025 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2024	REVISIONS 2024	FINAL BUDGET 2024	TOTAL BUDGET 2025	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	46,487,671	-	46,487,671	25,876,186	(20,611,485)	-44.3%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>46,487,671</u>	<u>-</u>	<u>46,487,671</u>	<u>25,876,186</u>	<u>(20,611,485)</u>	<u>-44.3%</u>
TOTAL EDUCATION AND GENERAL	46,487,671	-	46,487,671	25,876,186	(20,611,485)	-44.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$46,487,671</u>	<u>\$ -</u>	<u>\$46,487,671</u>	<u>\$25,876,186</u>	<u>\$ (20,611,485)</u>	<u>-44.3%</u>