THE UNIVERSITY OF SOUTHERN MISSISSIPPI
CURRENT EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISE FUNDS
DETAIL OF REVENUES
GULF PARK CAMPUS

326-a
EXHIBIT E1

SOURCE OF REVENUE	BUDGET FY 2019	INCREASE (DECREASE)	BUDGET FY 2020
A. STUDENT TUITION AND FEES			
REGULAR SESSION			
TUITION - UNDERGRADUATE	11,937,425	371,723	12,309,148
TUITION - GRADUATE	1,687,532	(284,975)	1,402,557
NONRESIDENT FEES	121,257	139,952	261,209
OTHER FEES	494,582	10,000	504,582
TOTAL REGULAR SESSION	**$ 14,240,796**	**$ 236,700**	**$ 14,477,496**
SUMMER SESSION			
TUITION SUMMER - UNDERGRADUATE	1,449,432	221,154	1,670,586
TUITION SUMMER - GRADUATE	534,722	(156,356)	378,366
TOTAL SUMMER SESSION	**$ 1,984,154**	**$ 64,798**	**$ 2,048,952**
CONTINUING EDUCATION			
NON - CREDIT PROGRAMS	371,092	-	371,092
TOTAL CONTINUING EDUCATION	**$ 371,092**	**$ -**	**$ 371,092**
TOTAL STUDENT TUITION	**$ 16,596,042**	**$ 301,498**	**$ 16,897,540**
B. GOVERNMENT APPROPRIATIONS - STATE			
GENERAL SUPPORT	4,514,600	202,581	4,717,181
EDUCATIONAL ENHANCEMENT FUNDS	1,087,325	101,663	1,188,988
BUDGET CONTINGENCY FUNDS	-	-	-
TOTAL STATE APPROPRIATIONS	**$ 5,601,925**	**$ 304,244**	**$ 5,906,169**
C. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES			
GP CENTER FOR CHILD DEVELOPMENT	447,421	(447,421)	-
	447,421	**(447,421)**	**-**
D. OTHER	**40,500**	**-**	**40,500**
		-	
TOTAL EDUCATIONAL AND GENERAL	**$ 22,685,888**	**$ 158,321**	**$ 22,844,209**
E. SALES AND SERVICES OF AUXILIARY ENTERPRISES			
GP HEALTH SERVICES CENTER	119,980	57,205	177,185
GP FITNESS CENTER	72,649	(41,899)	30,750
GP PARKING & TRANSIT SERVICES	157,060	484	157,544
GP VENDING	11,574	-	11,574
TOTAL SALES AND SERVICES OF AUXILIARY ENTERPRISES - GP	**361,263**	**15,790**	**377,053**
TOTAL GULF PARK CAMPUS E&G AND AUXILIARY ENTERPRISE FUNDS	**23,047,151**	**174,111**	**23,221,262**

THE UNIVERSITY OF SOUTHERN MISSISSIPPI
CURRENT EDUCATIONAL AND GENERAL FUNDS
DETAIL OF EXPENDITURES
GULF PARK CAMPUS

326-b
EXHIBIT E2

	BUDGET FY 2019	INCREASE (DECREASE)	BUDGET FY 2020
EXPENDITURES BY OBJECT			
SALARIES	11,824,095	184,950	12,009,045
WAGES	447,879	(26,705)	421,174
FRINGE BENEFITS	4,197,498	231,216	4,428,714
TRAVEL	148,186	(3,906)	144,280
CONTRACTUAL SERVICES	4,490,562	(223,160)	4,267,402
COMMODITIES	670,726	(19,074)	651,652
CAPITAL OUTLAY	72,100	-	72,100
EQUIPMENT	34,842	15,000	49,842
MANDATORY TRANSFERS	-	-	-
NON-MANDATORY TRANSFERS	800,000	-	800,000
TOTAL EXPENDITURES BY OBJECT	**$ 22,685,888**	**$ 158,321**	**$ 22,844,209**
EXPENDITURES BY FUNCTION			
INSTRUCTION	11,042,315	506,393	11,548,708
RESEARCH	158,416	-	158,416
PUBLIC SERVICE	506,532	3,396	509,928
ACADEMIC SUPPORT	1,458,173	(424,097)	1,034,076
STUDENT SERVICES	1,194,050	255,874	1,449,924
INSTITUTIONAL SUPPORT	3,003,834	(61,169)	2,942,665
OPERATION OF PLANT	3,850,568	(122,076)	3,728,492
SCHOLARSHIPS AND FELLOWSHIPS	1,472,000	-	1,472,000
MANDATORY TRANSFERS	-	-	-
TOTAL EXPENDITURES BY FUNCTION	**$ 22,685,888**	**$ 158,321**	**$ 22,844,209**