

**THE UNIVERSITY OF SOUTHERN MISSISSIPPI  
CURRENT EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES FUNDS  
SUMMARY OF REVENUES AND EXPENDITURES  
HATTIESBURG, GULF PARK, GULF COAST RESEARCH LAB, MISSISSIPPI POLYMER INSTITUTE,  
AND STENNIS - CENTER FOR HIGHER LEARNING**

xiii  
EXHIBIT V

	ON/OFF CAMPUS			SUBSIDIARY UNITS				TOTAL
	HATTIESBURG BUDGET FY 2020	GULF PARK BUDGET FY 2020	ON/OFF CAMPUS SUBTOTAL	GCRL BUDGET FY 2020	MPI BUDGET FY 2020	STENNIS BUDGET FY 2020	SEPARATE UNITS SUBTOTAL	BUDGET FY 2020
<b>REVENUES</b>								
A. STUDENT FEES	\$ 104,071,503	\$ 16,897,540	\$ 120,969,043	\$ 399,548	\$ -	\$ -	\$ 399,548	\$ 121,368,591
B. STATE APPROPRIATIONS:								
GENERAL FUNDS	59,407,952	4,717,181	64,125,133	7,952,183	608,227	347,779	8,908,189	73,033,322
EEF	11,604,043	1,188,988	12,793,031	142,782	-	-	142,782	12,935,813
TOTAL STATE APPROPRIATIONS	71,011,995	5,906,169	76,918,164	8,094,965	608,227	347,779	9,050,971	85,969,135
C. GRANTS AND CONTRACTS	29,000	-	29,000	-	-	-	-	29,000
D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	713,938	-	713,938	-	-	-	-	713,938
E. OTHER SOURCES	6,790,000	40,500	6,830,500	1,464,521	-	-	1,464,521	8,295,021
F. TOTAL EDUCATIONAL AND GENERAL	<b>\$ 182,616,436</b>	<b>\$ 22,844,209</b>	<b>\$ 205,460,645</b>	<b>\$ 9,959,034</b>	<b>\$ 608,227</b>	<b>\$ 347,779</b>	<b>\$ 10,915,040</b>	<b>\$ 216,375,685</b>
G. AUXILIARY ENTERPRISES	43,419,942	377,053	43,796,995	284,474	-	-	284,474	44,081,469
H. ATHLETICS(SEE SEPARATE BUDGET)	25,321,313	-	25,321,313	-	-	-	-	25,321,313
I. TOTAL AUXILIARY	<b>68,741,255</b>	<b>377,053</b>	<b>69,118,308</b>	<b>284,474</b>	<b>-</b>	<b>-</b>	<b>284,474</b>	<b>69,402,782</b>
<b>TOTAL REVENUE BUDGET</b>	<b>\$ 251,357,691</b>	<b>\$ 23,221,262</b>	<b>\$ 274,578,953</b>	<b>\$ 10,243,508</b>	<b>\$ 608,227</b>	<b>\$ 347,779</b>	<b>\$ 11,199,514</b>	<b>\$ 285,778,467</b>

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<b>EXPENDITURES(BY FUNCTION)</b>								
A. INSTRUCTION	\$ 81,414,113	\$ 11,548,708	\$ 92,962,821	\$ 2,357,619	\$ -	\$ 347,779	\$ 2,705,398	\$ 95,668,219
B. RESEARCH	6,770,569	158,416	6,928,985	2,367,410	608,227	-	2,975,637	9,904,622
C. PUBLIC SERVICE	694,046	509,928	1,203,974	272,299	-	-	272,299	1,476,273
D. ACADEMIC SUPPORT	20,425,840	1,034,076	21,459,916	238,110	-	-	238,110	21,698,026
E. STUDENT SERVICES	11,799,696	1,449,924	13,249,620	-	-	-	-	13,249,620
F. INSTITUTIONAL SUPPORT	22,163,840	2,942,665	25,106,505	1,497,028	-	-	1,497,028	26,603,533
G. OPERATION AND MAINTENANCE OF PLANT	18,702,740	3,728,492	22,431,232	3,226,568	-	-	3,226,568	25,657,800
H. SCHOLARSHIPS AND FELLOWSHIPS	20,645,592	1,472,000	22,117,592	-	-	-	-	22,117,592
I. MANDATORY TRANSFERS	-	-	-	-	-	-	-	-
J. TOTAL EDUCATIONAL AND GENERAL	<b>\$ 182,616,436</b>	<b>\$ 22,844,209</b>	<b>\$ 205,460,645</b>	<b>\$ 9,959,034</b>	<b>\$ 608,227</b>	<b>\$ 347,779</b>	<b>\$ 10,915,040</b>	<b>\$ 216,375,685</b>
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<b>EXPENDITURES(BY OBJECT)</b>								
A. SALARY	\$ 85,816,111	\$ 12,009,045	\$ 97,825,156	\$ 4,162,499	\$ 525,235	\$ 139,808	\$ 4,827,542	\$ 102,652,698
B. WAGE	8,150,153	421,174	8,571,327	471,755	-	27,836	499,591	9,070,918
C. FRINGE	40,061,732	4,428,714	44,490,446	1,568,414	77,569	53,163	1,699,146	46,189,592
D. TRAVEL	1,188,712	144,280	1,332,992	85,690	-	-	85,690	1,418,682
E. CONTRACTUAL SERVICES	40,230,842	4,267,402	44,498,244	2,625,090	-	88,373	2,713,463	47,211,707
F. COMMODITIES	3,513,553	651,652	4,165,205	674,172	-	2,896	677,068	4,842,273
G. CAPITAL OUTLAY	151,669	72,100	223,769	10,000	-	-	10,000	233,769
H. EQUIPMENT	675,842	49,842	725,684	160,568	-	5,000	165,568	891,252
I. MANDATORY TRANSFERS	702,400	-	702,400	200,846	5,423	30,703	236,972	939,372
J. NONMANDATORY TRANSFERS	2,125,422	800,000	2,925,422	-	-	-	-	2,925,422
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