

**THE UNIVERSITY OF SOUTHERN MISSISSIPPI - HATTIESBURG
CURRENT EDUCATIONAL AND GENERAL AND ALL AUXILIARY ENTERPRISES FUNDS
SUMMARY OF REVENUES AND EXPENDITURES**

**I
EXHIBIT A**

REVENUES	BUDGET FY 2015	INCREASE (DECREASE)	BUDGET FY 2016
A. STUDENT FEES	101,256,114	296,110	101,552,224
B. GOVERNMENT APPROPRIATIONS	73,811,097	2,597,165	76,408,262
C. GRANTS AND CONTRACTS	29,000	-	29,000
D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	658,329	64,451	722,780
E. OTHER SOURCES	5,215,000	41,000	5,256,000
TOTAL EDUCATIONAL AND GENERAL	180,969,540	2,998,726	183,968,266
F. SALES AND SERVICES OF AUXILIARY ENTERPRISES	43,616,311	(989,375)	42,626,936
G. ATHLETICS (SEE SEPARATE BUDGET)	24,184,816	(173,050)	24,011,766
TOTAL REVENUES	\$ 248,770,667	\$ 1,836,301	\$ 250,606,968

EXPENDITURES

A. INSTRUCTION	78,873,597	3,266,570	82,140,167
B. RESEARCH	6,776,701	376,275	7,152,976
C. PUBLIC SERVICE	638,300	(203,438)	434,862
D. ACADEMIC SUPPORT	21,108,138	(232,045)	20,876,093
E. STUDENT SERVICES	9,762,352	347,463	10,109,815
F. INSTITUTIONAL SUPPORT	21,459,629	(21,180)	21,438,449
G. OPERATION AND MAINTENANCE OF PLANT	19,376,364	(450,144)	18,926,220
H. SCHOLARSHIPS AND FELLOWSHIPS	22,974,459	(84,775)	22,889,684
I. MANDATORY TRANSFERS- EDUCATIONAL AND GENERAL	-	-	-
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