

**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**

xviii
EXHIBIT V

	ON/OFF CAMPUS			SEPARATE UNITS				TOTAL
	HATTIESBURG BUDGET FY 2019	GULF PARK BUDGET FY 2019	ON/OFF CAMPUS SUBTOTAL	GCRL BUDGET FY 2019	MPI BUDGET FY 2019	STENNIS BUDGET FY 2019	SEPARATE UNITS SUBTOTAL	BUDGET FY 2019
REVENUES								
A. STUDENT FEES	\$ 99,259,951	\$ 16,596,042	\$ 115,855,993	\$ 405,700	\$ -	\$ -	\$ 405,700	\$ 116,261,693
B. STATE APPROPRIATIONS:								
GENERAL FUNDS	57,278,938	4,514,600	61,793,538	7,822,299	588,087	311,762	8,722,148	70,515,686
EEF	11,104,051	1,087,325	12,191,376	142,782	-	-	142,782	12,334,158
TOTAL STATE APPROPRIATIONS	68,382,989	5,601,925	73,984,914	7,965,081	588,087	311,762	8,864,930	82,849,844
C. GRANTS AND CONTRACTS	29,000	-	29,000	-	-	-	-	29,000
D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	705,100	447,421	1,152,521	-	-	-	-	1,152,521
E. OTHER SOURCES	6,056,000	40,500	6,096,500	1,513,500	-	-	1,513,500	7,610,000
F. TOTAL EDUCATIONAL AND GENERAL	\$ 174,433,040	\$ 22,685,888	\$ 197,118,928	\$ 9,884,281	\$ 588,087	\$ 311,762	\$ 10,784,130	\$ 207,903,058
G. AUXILIARY ENTERPRISES	43,172,287	361,263	43,533,550	274,719	-	-	274,719	43,808,269
H. ATHLETICS(SEE SEPARATE BUDGET)	24,519,361	-	24,519,361	-	-	-	-	24,519,361
I. TOTAL AUXILIARY	67,691,648	361,263	68,052,911	274,719	-	-	274,719	68,327,630
TOTAL REVENUE BUDGET	\$ 242,124,688	\$ 23,047,151	\$ 265,171,839	\$ 10,159,000	\$ 588,087	\$ 311,762	\$ 11,058,849	\$ 276,230,688

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EXPENDITURES(BY FUNCTION)								
A. INSTRUCTION	\$ 77,587,395	\$ 11,042,315	\$ 88,629,710	\$ 2,179,714	\$ -	\$ 311,762	\$ 2,491,476	\$ 91,121,186
B. RESEARCH	6,699,956	158,416	6,858,372	2,344,835	588,087	-	2,932,922	9,791,294
C. PUBLIC SERVICE	699,171	506,532	1,205,703	264,452	-	-	264,452	1,470,155
D. ACADEMIC SUPPORT	19,817,502	1,458,173	21,275,675	234,532	-	-	234,532	21,510,207
E. STUDENT SERVICES	10,739,247	1,194,050	11,933,297	-	-	-	-	11,933,297
F. INSTITUTIONAL SUPPORT	21,159,591	3,003,834	24,163,425	1,392,177	-	-	1,392,177	25,555,602
G. OPERATION AND MAINTENANCE OF PLANT	17,689,586	3,850,568	21,540,154	3,448,571	-	-	3,448,571	24,988,725
H. SCHOLARSHIPS AND FELLOWSHIPS	20,040,592	1,472,000	21,512,592	20,000	-	-	20,000	21,532,592
I. MANDATORY TRANSFERS	-	-	-	-	-	-	-	-
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EXPENDITURES(BY OBJECT)								
A. SALARY	\$ 82,239,440	\$ 11,824,095	\$ 94,063,535	\$ 4,185,169	\$ 464,059	\$ 132,100	\$ 4,781,328	\$ 98,844,863
B. WAGE	8,164,117	447,879	8,611,996	415,990	-	27,836	443,826	9,055,822
C. FRINGE	37,087,639	4,197,498	41,285,137	1,489,921	124,028	47,076	1,661,025	42,946,162
D. TRAVEL	1,117,893	148,186	1,266,079	82,843	-	-	82,843	1,348,922
E. CONTRACTUAL SERVICES	38,846,530	4,490,562	43,337,092	2,316,515	-	97,048	2,413,563	45,750,655
F. COMMODITIES	3,726,853	670,726	4,397,579	994,072	-	2,702	996,774	5,394,353
G. CAPITAL OUTLAY	151,669	72,100	223,769	-	-	-	10,000	233,769
H. EQUIPMENT	777,827	34,842	812,669	214,771	-	5,000	219,771	1,032,440
I. MANDATORY TRANSFERS	742,396	-	742,396	175,000	-	-	175,000	917,396
J. NONMANDATORY TRANSFERS	1,578,676	800,000	2,378,676	-	-	-	-	2,378,676
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