

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

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EXHIBIT V

**REVENUES**

- A. STUDENT FEES
- B. GOVERNMENT APPROPRIATIONS
- C. GRANTS AND CONTRACTS
- D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES
- E. OTHER SOURCES
- F. TOTAL EDUCATIONAL AND GENERAL
- G. AUXILIARY ENTERPRISES
- H. ATHLETICS(SEE SEPARATE BUDGET)
- I. TOTAL AUXILIARY

	ON/OFF CAMPUS			SEPARATE UNITS				TOTAL
	HATTIESBURG BUDGET FY 2014	GULF COAST BUDGET FY 2014	ON/OFF CAMPUS SUBTOTAL	GCRL BUDGET FY 2014	MPI BUDGET FY 2014	STENNIS BUDGET FY 2014	SEPARATE UNITS SUBTOTAL	BUDGET FY 2014
A. STUDENT FEES	\$ 99,262,311	\$ 14,264,806	\$ 113,527,117	\$ 256,000			\$ 256,000	\$ 113,783,117
B. GOVERNMENT APPROPRIATIONS	72,376,195	7,015,873	79,392,068	3,517,645	675,869	439,724	4,633,238	84,026,306
C. GRANTS AND CONTRACTS	29,000		29,000					29,000
D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	643,533	381,049	1,024,582				-	1,024,582
E. OTHER SOURCES	5,917,000		5,917,000	2,235,188			2,235,188	8,152,188
<b>F. TOTAL EDUCATIONAL AND GENERAL</b>	<b>\$ 178,228,039</b>	<b>\$ 21,661,728</b>	<b>\$ 199,889,767</b>	<b>\$ 6,008,833</b>	<b>\$ 675,869</b>	<b>\$ 439,724</b>	<b>\$ 7,124,426</b>	<b>\$ 207,014,193</b>
G. AUXILIARY ENTERPRISES	41,249,870		41,249,870					41,249,870
H. ATHLETICS(SEE SEPARATE BUDGET)	24,422,571		24,422,571					24,422,571
<b>I. TOTAL AUXILIARY</b>	<b>65,672,441</b>		<b>65,672,441</b>					<b>65,672,441</b>
<b>TOTAL REVENUE BUDGET</b>	<b>\$ 243,900,480</b>	<b>\$ 21,661,728</b>	<b>\$ 265,562,208</b>	<b>\$ 6,008,833</b>	<b>\$ 675,869</b>	<b>\$ 439,724</b>	<b>\$ 7,124,426</b>	<b>\$ 272,686,634</b>

**EXPENDITURES(BY FUNCTION)**

- A. INSTRUCTION
- B. RESEARCH
- C. PUBLIC SERVICE
- D. ACADEMIC SUPPORT
- E. STUDENT SERVICES
- F. INSTITUTIONAL SUPPORT
- G. OPERATION AND MAINTENANCE OF PLANT
- H. SCHOLARSHIPS AND FELLOWSHIPS
- I. MANDATORY TRANSFERS- EDUCATIONAL AND GENERAL
- J. TOTAL EDUCATIONAL AND GENERAL
- K. AUXILIARY ENTERPRISES
- L. ATHLETICS(SEE SEPARATE BUDGET)
- M. TOTAL AUXILIARY

	ON/OFF CAMPUS			SEPARATE UNITS				TOTAL
	HATTIESBURG BUDGET FY 2014	GULF COAST BUDGET FY 2014	ON/OFF CAMPUS SUBTOTAL	GCRL BUDGET FY 2014	MPI BUDGET FY 2014	STENNIS BUDGET FY 2014	SEPARATE UNITS SUBTOTAL	BUDGET FY 2014
A. INSTRUCTION	\$ 80,081,156	\$ 11,157,440	\$ 91,238,596	\$ 1,652,110		\$ 439,724	\$ 2,091,834	\$ 93,330,430
B. RESEARCH	6,335,189	154,116	6,489,305	217,216	675,869		893,085	7,382,390
C. PUBLIC SERVICE	642,171	513,516	1,155,687				275,096	1,430,783
D. ACADEMIC SUPPORT	20,813,793	1,674,382	22,488,175	246,624			246,624	22,734,799
E. STUDENT SERVICES	6,978,057	1,221,424	8,199,481				-	8,199,481
F. INSTITUTIONAL SUPPORT	23,492,550	2,392,698	25,885,248	1,112,491			1,112,491	26,997,739
G. OPERATION AND MAINTENANCE OF PLANT	18,731,301	3,811,752	22,543,053	2,505,296			2,505,296	25,048,349
H. SCHOLARSHIPS AND FELLOWSHIPS	21,153,822	736,400	21,890,222				-	21,890,222
I. MANDATORY TRANSFERS- EDUCATIONAL AND GENERAL	-		-					-
<b>J. TOTAL EDUCATIONAL AND GENERAL</b>	<b>\$ 178,228,039</b>	<b>\$ 21,661,728</b>	<b>\$ 199,889,767</b>	<b>\$ 6,008,833</b>	<b>\$ 675,869</b>	<b>\$ 439,724</b>	<b>\$ 7,124,426</b>	<b>\$ 207,014,193</b>
K. AUXILIARY ENTERPRISES	41,249,870		41,249,870					41,249,870
L. ATHLETICS(SEE SEPARATE BUDGET)	24,422,571		24,422,571					24,422,571
<b>M. TOTAL AUXILIARY</b>	<b>65,672,441</b>		<b>65,672,441</b>					<b>65,672,441</b>
<b>TOTAL EXPENDITURES(BY FUNCTION)</b>	<b>\$ 243,900,480</b>	<b>\$ 21,661,728</b>	<b>\$ 265,562,208</b>	<b>\$ 6,008,833</b>	<b>\$ 675,869</b>	<b>\$ 439,724</b>	<b>\$ 7,124,426</b>	<b>\$ 272,686,634</b>

**EXPENDITURES(BY OBJECT)**

- A. SALARY
- B. WAGE
- C. FRINGE
- D. TRAVEL
- E. CONTRACTUAL SERVICES
- F. COMMODITIES
- G. CAPITAL OUTLAY
- H. EQUIPMENT
- I. MANDATORY TRANSFERS
- J. NONMANDATORY TRANSFERS
- K. TOTAL EDUCATIONAL AND GENERAL
- L. AUXILIARY ENTERPRISES
- M. ATHLETICS(SEE SEPARATE BUDGET)
- N. TOTAL AUXILIARY

	ON/OFF CAMPUS			SEPARATE UNITS				TOTAL
	HATTIESBURG BUDGET FY 2014	GULF COAST BUDGET FY 2014	ON/OFF CAMPUS SUBTOTAL	GCRL BUDGET FY 2014	MPI BUDGET FY 2014	STENNIS BUDGET FY 2014	SEPARATE UNITS SUBTOTAL	BUDGET FY 2014
A. SALARY	\$ 84,401,432	\$ 11,051,060	\$ 95,452,492	\$ 2,739,859	\$ 517,948	\$ 162,111	\$ 3,419,918	\$ 98,872,410
B. WAGE	3,622,581	1,015,208	4,637,789	27,738	-	-	27,738	4,665,527
C. FRINGE	36,551,540	4,188,115	40,739,655	936,079	154,855	52,107	1,143,041	41,882,696
D. TRAVEL	1,309,858	220,923	1,530,781	32,000	-	3,000	35,000	1,566,781
E. CONTRACTUAL SERVICES	42,366,615	4,189,093	46,575,708	1,654,907	-	170,354	1,825,261	48,400,969
F. COMMODITIES	4,070,015	825,410	4,895,425	393,250	3,066	15,000	411,316	5,306,741
G. CAPITAL OUTLAY	609,340	82,100	691,440					691,440
H. EQUIPMENT	539,457	50,000	589,457	50,000		30,000	80,000	669,457
I. MANDATORY TRANSFERS	1,614,941		1,614,941	175,000		7,152	182,152	1,797,093
J. NONMANDATORY TRANSFERS	3,122,260	39,819	3,162,079					3,162,079
<b>K. TOTAL EDUCATIONAL AND GENERAL</b>	<b>\$ 178,228,039</b>	<b>\$ 21,661,728</b>	<b>\$ 199,889,767</b>	<b>\$ 6,008,833</b>	<b>\$ 675,869</b>	<b>\$ 439,724</b>	<b>\$ 7,124,426</b>	<b>\$ 207,014,193</b>
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<b>N. TOTAL AUXILIARY</b>	<b>65,672,441</b>		<b>65,672,441</b>					<b>65,672,441</b>
<b>TOTAL EXPENDITURES(BY OBJECT)</b>	<b>\$ 243,900,480</b>	<b>\$ 21,661,728</b>	<b>\$ 265,562,208</b>	<b>\$ 6,008,833</b>	<b>\$ 675,869</b>	<b>\$ 439,724</b>	<b>\$ 7,124,426</b>	<b>\$ 272,686,634</b>