

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

EXHIBIT A

| REVENUES | BUDGET FY 2019 | INCREASE (DECREASE) | BUDGET FY 2020 |
|--|---------------------------|--------------------------------|---------------------------|
| A. STUDENT FEES | 99,259,951 | 4,811,552 | 104,071,503 |
| B. GOVERNMENT APPROPRIATIONS** | 68,382,989 | 2,629,006 | 71,011,995 |
| C. GRANTS AND CONTRACTS | 29,000 | - | 29,000 |
| D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES | 705,100 | 8,838 | 713,938 |
| E. OTHER SOURCES | 6,056,000 | 734,000 | 6,790,000 |
| TOTAL EDUCATIONAL AND GENERAL | 174,433,040 | 8,183,396 | 182,616,436 |
| F. SALES AND SERVICES OF AUXILIARY ENTERPRISES | 43,172,287 | 247,655 | 43,419,942 |
| G. ATHLETICS (SEE SEPARATE BUDGET) | 24,519,361 | 801,952 | 25,321,313 |
| TOTAL REVENUES | \$ 242,124,688 | \$ 9,233,003 | \$ 251,357,691 |

EXPENDITURES

| | | | |
|---------------------------------------|-----------------------|---------------------|-----------------------|
| A. INSTRUCTION | 77,587,395 | 3,826,718 | 81,414,113 |
| B. RESEARCH | 6,699,956 | 70,613 | 6,770,569 |
| C. PUBLIC SERVICE | 699,171 | (5,125) | 694,046 |
| D. ACADEMIC SUPPORT | 19,817,502 | 608,338 | 20,425,840 |
| E. STUDENT SERVICES | 10,739,247 | 1,060,449 | 11,799,696 |
| F. INSTITUTIONAL SUPPORT | 21,159,591 | 1,004,249 | 22,163,840 |
| G. OPERATION AND MAINTENANCE OF PLANT | 17,689,586 | 1,013,154 | 18,702,740 |
| H. SCHOLARSHIPS AND FELLOWSHIPS | 20,040,592 | 605,000 | 20,645,592 |
| I. MANDATORY TRANSFERS | | - | |
| TOTAL EDUCATIONAL AND GENERAL | \$ 174,433,040 | \$ 8,183,396 | \$ 182,616,436 |
| J. AUXILIARY ENTERPRISES | 43,172,287 | 247,655 | 43,419,942 |
| K. ATHLETICS (SEE SEPARATE BUDGET) | 24,519,361 | 801,952 | 25,321,313 |
| TOTAL EXPENDITURES | \$ 242,124,688 | \$ 9,233,003 | \$ 251,357,691 |