

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

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EXHIBIT A

REVENUES	BUDGET FY 2017	INCREASE (DECREASE)	BUDGET FY 2018
A. STUDENT FEES	104,984,052	(5,378,256)	99,605,796
B. GOVERNMENT APPROPRIATIONS**	79,107,387	(11,710,801)	67,396,586
C. GRANTS AND CONTRACTS	29,000	-	29,000
D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	746,788	(20,000)	726,788
E. OTHER SOURCES	9,284,790	(1,679,740)	7,605,050
TOTAL EDUCATIONAL AND GENERAL	194,152,017	(18,788,797)	175,363,220
F. SALES AND SERVICES OF AUXILIARY ENTERPRISES	42,373,690	415,295	42,788,985
G. ATHLETICS (SEE SEPARATE BUDGET)	23,418,357	168,659	23,587,016
TOTAL REVENUES	\$ 259,944,064	\$ (18,204,843)	\$ 241,739,221

***FY 2017 figure includes \$5,000,000 in one-time budget contingency funds*

EXPENDITURES

A. INSTRUCTION	81,042,748	(2,827,845)	78,214,903
B. RESEARCH	7,867,605	(898,421)	6,969,184
C. PUBLIC SERVICE	649,182	60,304	709,486
D. ACADEMIC SUPPORT	20,734,275	(85,825)	20,648,450
E. STUDENT SERVICES	10,457,838	(989,651)	9,468,187
F. INSTITUTIONAL SUPPORT	21,582,619	12,188	21,594,807
G. OPERATION AND MAINTENANCE OF PLANT	18,250,056	(520,045)	17,730,011
H. SCHOLARSHIPS AND FELLOWSHIPS	28,567,694	(8,539,502)	20,028,192
I. MANDATORY TRANSFERS	5,000,000	(5,000,000)	
TOTAL EDUCATIONAL AND GENERAL	\$ 194,152,017	\$ (18,788,797)	\$ 175,363,220
J. AUXILIARY ENTERPRISES	42,373,690	415,295	42,788,985
K. ATHLETICS (SEE SEPARATE BUDGET)	23,418,357	168,659	23,587,016
TOTAL EXPENDITURES	\$ 259,944,064	\$ (18,204,843)	\$ 241,739,221