

**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 2013	INCREASE (DECREASE)	BUDGET FY 2014
A. STUDENT FEES	93,790,809	5,471,502	99,262,311
B. GOVERNMENT APPROPRIATIONS	71,042,875	1,333,320	72,376,195
C. GRANTS AND CONTRACTS	29,000	-	29,000
D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	853,186	(209,653)	643,533
E. OTHER SOURCES	6,268,000	(351,000)	5,917,000
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>171,983,870</b>	<b>6,244,169</b>	<b>178,228,039</b>
F. SALES AND SERVICES OF AUXILIARY ENTERPRISES	40,695,973	553,897	41,249,870
G. ATHLETICS (SEE SEPARATE BUDGET)	22,519,670	1,902,901	24,422,571
<b>TOTAL REVENUES</b>	<b>\$ 235,199,513</b>	<b>\$ 8,700,967</b>	<b>\$ 243,900,480</b>

**EXPENDITURES**

A. INSTRUCTION	76,711,001	3,370,155	80,081,156
B. RESEARCH	6,041,752	293,437	6,335,189
C. PUBLIC SERVICE	431,322	210,849	642,171
D. ACADEMIC SUPPORT	21,339,624	(525,831)	20,813,793
E. STUDENT SERVICES	6,888,088	89,969	6,978,057
F. INSTITUTIONAL SUPPORT	22,068,086	1,424,464	23,492,550
G. OPERATION AND MAINTENANCE OF PLANT	19,119,033	(387,732)	18,731,301
H. SCHOLARSHIPS AND FELLOWSHIPS	19,384,964	1,768,858	21,153,822
I. MANDATORY TRANSFERS- EDUCATIONAL AND GENERAL	-	-	-
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>\$ 171,983,870</b>	<b>\$ 6,244,169</b>	<b>\$ 178,228,039</b>
J. AUXILIARY ENTERPRISES	40,695,973	553,897	41,249,870
K. ATHLETICS (SEE SEPARATE BUDGET)	22,519,670	1,902,901	24,422,571
<b>TOTAL EXPENDITURES</b>	<b>\$ 235,199,513</b>	<b>\$ 8,700,967</b>	<b>\$ 243,900,480</b>