

THE UNIVERSITY OF SOUTHERN MISSISSIPPI
CURRENT EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISE FUNDS
DETAIL OF REVENUES
GULF PARK CAMPUS

342-a
EXHIBIT E1

SOURCE OF REVENUE	BUDGET FY 2016	INCREASE (DECREASE)	BUDGET FY 2017
A. STUDENT TUITION AND FEES			
REGULAR SESSION			
TUITION - UNDERGRADUATE	10,683,705	369,636	11,053,341
TUITION - GRADUATE	1,337,263	191,307	1,528,570
NONRESIDENT FEES	567,468	(106,930)	460,538
TOTAL REGULAR SESSION	\$ 12,588,436	\$ 454,013	\$ 13,042,449
SUMMER SESSION			
TUITION SUMMER - UNDERGRADUATE	1,442,351	87,906	1,530,257
TUITION SUMMER - GRADUATE	620,931	27,942	648,873
TOTAL SUMMER SESSION	\$ 2,063,282	\$ 115,848	\$ 2,179,130
CONTINUING EDUCATION			
NON - CREDIT PROGRAMS	509,955	-	509,955
TOTAL CONTINUING EDUCATION	\$ 509,955	\$ -	\$ 509,955
TOTAL STUDENT TUITION	\$ 15,161,673	\$ 569,861	\$ 15,731,534
B. GOVERNMENT APPROPRIATIONS - STATE			
GENERAL SUPPORT	6,442,906	(184,141)	6,258,765
EDUCATIONAL ENHANCEMENT FUNDS	1,066,967	(67,732)	999,235
BUDGET CONTINGENCY FUNDS		300,000	300,000
TOTAL STATE APPROPRIATIONS	\$ 7,509,873	\$ 48,127	\$ 7,558,000
C. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES			
GP CHILDCARE DEVELOPMENT CENTER	460,561	(13,140)	447,421
GP LIBRARY TESTING SERVICES	-	25,000	25,000
	460,561	11,860	472,421
D. OTHER			
	-	-	-
TOTAL EDUCATIONAL AND GENERAL	\$ 23,132,107	\$ 629,848	\$ 23,761,955
E. SALES AND SERVICES OF AUXILIARY ENTERPRISES			
GP HEALTH SERVICES CENTER	105,626	14,613	120,239
GP FITNESS CENTER	77,669	2,487	80,156
GP PARKING & TRANSIT SERVICES	156,980	(13,035)	143,945
GP VENDING	-	11,574	11,574
TOTAL SALES AND SERVICES OF AUXILIARY ENTERPRISES - GP	340,275	15,639	355,914
TOTAL GULF PARK CAMPUS E&G AND AUXILIARY ENTERPRISE FUNDS	23,472,382	645,487	24,117,869