

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

**I
EXHIBIT A**

REVENUES	BUDGET FY 2018	INCREASE (DECREASE)	BUDGET FY 2019
A. STUDENT FEES	99,605,796	(345,845)	99,259,951
B. GOVERNMENT APPROPRIATIONS**	67,396,586	986,403	68,382,989
C. GRANTS AND CONTRACTS	29,000	-	29,000
D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	726,788	(21,688)	705,100
E. OTHER SOURCES	7,605,050	(1,549,050)	6,056,000
TOTAL EDUCATIONAL AND GENERAL	175,363,220	(930,180)	174,433,040
F. SALES AND SERVICES OF AUXILIARY ENTERPRISES	42,788,985	383,302	43,172,287
G. ATHLETICS (SEE SEPARATE BUDGET)	23,587,016	932,345	24,519,361
TOTAL REVENUES	\$ 241,739,221	\$ 385,467	\$ 242,124,688

EXPENDITURES

A. INSTRUCTION	78,214,903	(627,508)	77,587,395
B. RESEARCH	6,969,184	(269,228)	6,699,956
C. PUBLIC SERVICE	709,486	(10,315)	699,171
D. ACADEMIC SUPPORT	20,648,450	(830,948)	19,817,502
E. STUDENT SERVICES	9,468,187	1,271,060	10,739,247
F. INSTITUTIONAL SUPPORT	21,594,807	(435,216)	21,159,591
G. OPERATION AND MAINTENANCE OF PLANT	17,730,011	(40,425)	17,689,586
H. SCHOLARSHIPS AND FELLOWSHIPS	20,028,192	12,400	20,040,592
I. MANDATORY TRANSFERS		-	
TOTAL EDUCATIONAL AND GENERAL	\$ 175,363,220	\$ (930,180)	\$ 174,433,040
J. AUXILIARY ENTERPRISES	42,788,985	383,302	43,172,287
K. ATHLETICS (SEE SEPARATE BUDGET)	23,587,016	932,345	24,519,361
TOTAL EXPENDITURES	\$ 241,739,221	\$ 385,467	\$ 242,124,688