

**THE UNIVERSITY OF SOUTHERN MISSISSIPPI
CURRENT EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES FUNDS
SUMMARY OF REVENUES AND EXPENDITURES
HATTIESBURG, GULF PARK, GULF COAST RESEARCH LAB, MISSISSIPPI POLYMER INSTITUTE,
AND STENNIS - CENTER FOR HIGHER LEARNING**

xii
EXHIBIT V

	ON/OFF CAMPUS			SEPARATE UNITS				TOTAL
	HATTIESBURG BUDGET FY 2016	GULF PARK BUDGET FY 2016	ON/OFF CAMPUS SUBTOTAL	GCRL BUDGET FY 2016	MPI BUDGET FY 2016	STENNIS BUDGET FY 2016	SEPARATE UNITS SUBTOTAL	BUDGET FY 2016
REVENUES								
A. STUDENT FEES	\$ 101,256,114	\$ 14,887,684	\$ 116,143,798	\$ 305,000			\$ 305,000	\$ 116,448,798
B. GOVERNMENT APPROPRIATIONS	73,811,097	7,155,873	80,966,970	3,583,498	675,847	390,551	4,649,896	85,616,866
C. GRANTS AND CONTRACTS	29,000		29,000					29,000
D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	658,329	416,236	1,074,565				-	1,074,565
E. OTHER SOURCES	5,215,000		5,215,000	2,543,600			2,543,600	7,758,600
F. TOTAL EDUCATIONAL AND GENERAL	\$ 180,969,540	\$ 22,459,793	\$ 203,429,333	\$ 6,432,098	\$ 675,847	\$ 390,551	\$ 7,498,496	\$ 210,927,829
G. AUXILIARY ENTERPRISES	43,616,311		43,616,311					43,616,311
H. ATHLETICS(SEE SEPARATE BUDGET)	24,184,816		24,184,816					24,184,816
I. TOTAL AUXILIARY	67,801,127		67,801,127					67,801,127
TOTAL REVENUE BUDGET	\$ 248,770,667	\$ 22,459,793	\$ 271,230,460	\$ 6,432,098	\$ 675,847	\$ 390,551	\$ 7,498,496	\$ 278,728,966

	ON/OFF CAMPUS			SEPARATE UNITS				TOTAL
	HATTIESBURG BUDGET FY 2016	GULF PARK BUDGET FY 2016	ON/OFF CAMPUS SUBTOTAL	GCRL BUDGET FY 2016	MPI BUDGET FY 2016	STENNIS BUDGET FY 2016	SEPARATE UNITS SUBTOTAL	BUDGET FY 2016
EXPENDITURES(BY FUNCTION)								
A. INSTRUCTION	\$ 78,873,597	\$ 12,435,783	\$ 91,309,380	\$ 1,799,261		\$ 390,551	\$ 2,189,812	\$ 93,499,192
B. RESEARCH	6,776,701	172,127	6,948,828	217,127	675,847		892,974	7,841,802
C. PUBLIC SERVICE	638,300	513,314	1,151,614	274,981			274,981	1,426,595
D. ACADEMIC SUPPORT	21,108,138	1,454,382	22,562,520	246,567			246,567	22,809,087
E. STUDENT SERVICES	9,762,352	1,254,580	11,016,932				-	11,016,932
F. INSTITUTIONAL SUPPORT	21,459,629	1,940,796	23,400,425	1,191,127			1,191,127	24,591,552
G. OPERATION AND MAINTENANCE OF PLANT	19,376,364	3,926,511	23,302,875	2,703,035			2,703,035	26,005,910
H. SCHOLARSHIPS AND FELLOWSHIPS	22,974,459	762,300	23,736,759				-	23,736,759
I. MANDATORY TRANSFERS- EDUCATIONAL AND GENERAL	-							
J. TOTAL EDUCATIONAL AND GENERAL	\$ 180,969,540	\$ 22,459,793	\$ 203,429,333	\$ 6,432,098	\$ 675,847	\$ 390,551	\$ 7,498,496	\$ 210,927,829
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	ON/OFF CAMPUS			SEPARATE UNITS				TOTAL
	HATTIESBURG BUDGET FY 2014	GULF PARK BUDGET FY 2014	ON/OFF CAMPUS SUBTOTAL	GCRL BUDGET FY 2014	MPI BUDGET FY 2014	STENNIS BUDGET FY 2014	SEPARATE UNITS SUBTOTAL	BUDGET FY 2014
EXPENDITURES(BY OBJECT)								
A. SALARY	\$ 84,393,812	\$ 11,559,631	\$ 95,953,443	\$ 2,780,979	\$ 508,095	\$ 161,425	\$ 3,450,499	\$ 99,403,942
B. WAGE	3,457,260	1,185,806	4,643,066	59,246			59,246	4,702,312
C. FRINGE	36,994,067	4,410,160	41,404,227	949,576	153,709	51,844	1,155,129	42,559,366
D. TRAVEL	1,415,940	210,862	1,626,802	47,000	6,897	3,000	56,897	1,683,799
E. CONTRACTUAL SERVICES	44,367,525	4,236,928	48,604,453	1,864,248		122,130	1,986,378	50,590,831
F. COMMODITIES	4,251,817	744,206	4,996,023	409,050	7,146	15,000	431,196	5,427,219
G. CAPITAL OUTLAY	200,000	82,100	282,100	10,000			10,000	292,100
H. EQUIPMENT	827,717	30,000	857,717	50,000		30,000	80,000	937,717
I. MANDATORY TRANSFERS	1,971,842		1,971,842	175,000		7,152	182,152	2,153,994
J. NONMANDATORY TRANSFERS	3,089,560		3,089,560	86,999			86,999	3,176,559
K. TOTAL EDUCATIONAL AND GENERAL	\$ 180,969,540	\$ 22,459,793	\$ 203,429,333	\$ 6,432,098	\$ 675,847	\$ 390,551	\$ 7,498,496	\$ 210,927,829
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