

**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	\$ 101,552,224	\$ 15,161,673	\$ 116,713,897	\$ 325,000			\$ 325,000	\$ 117,038,897
B. GOVERNMENT APPROPRIATIONS	76,408,262	7,509,873	83,918,135	8,835,039	660,226	346,310	9,841,575	93,759,710
C. GRANTS AND CONTRACTS	29,000		29,000				-	29,000
D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	722,780	460,561	1,183,341				-	1,183,341
E. OTHER SOURCES	5,256,000		5,256,000	1,623,085			1,623,085	6,879,085
F. TOTAL EDUCATIONAL AND GENERAL	\$ 183,968,266	\$ 23,132,107	\$ 207,100,373	\$ 10,783,124	\$ 660,226	\$ 346,310	\$ 11,789,660	\$ 218,890,033
G. AUXILIARY ENTERPRISES	42,626,936		42,626,936					42,626,936
H. ATHLETICS(SEE SEPARATE BUDGET)	24,011,766		24,011,766					24,011,766
I. TOTAL AUXILIARY	66,638,702		66,638,702					66,638,702
TOTAL REVENUE BUDGET	\$ 250,606,968	\$ 23,132,107	\$ 273,739,075	\$ 10,783,124	\$ 660,226	\$ 346,310	\$ 11,789,660	\$ 285,528,735

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	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	\$ 82,140,167	\$ 12,743,103	\$ 94,883,270	\$ 2,325,295		\$ 346,310	\$ 2,671,605	\$ 97,554,875
B. RESEARCH	7,152,976	177,517	7,330,493	2,735,147	660,226		3,395,373	10,725,866
C. PUBLIC SERVICE	434,862	509,955	944,817	275,704			275,704	1,220,521
D. ACADEMIC SUPPORT	20,876,093	1,570,977	22,447,070	249,078			249,078	22,696,148
E. STUDENT SERVICES	10,109,815	1,248,575	11,358,390				-	11,358,390
F. INSTITUTIONAL SUPPORT	21,438,449	2,161,645	23,600,094	1,826,007			1,826,007	25,426,101
G. OPERATION AND MAINTENANCE OF PLANT	18,926,220	3,948,035	22,874,255	3,371,893			3,371,893	26,246,148
H. SCHOLARSHIPS AND FELLOWSHIPS	22,889,684	772,300	23,661,984				-	23,661,984
I. MANDATORY TRANSFERS- EDUCATIONAL AND GENERAL	-							
J. TOTAL EDUCATIONAL AND GENERAL	\$ 183,968,266	\$ 23,132,107	\$ 207,100,373	\$ 10,783,124	\$ 660,226	\$ 346,310	\$ 11,789,660	\$ 218,890,033
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EXPENDITURES(BY OBJECT)								
A. SALARY	\$ 87,628,891	\$ 12,270,331	\$ 99,899,222	\$ 3,508,867	\$ 476,534	\$ 152,176	\$ 4,137,577	\$ 104,036,799
B. WAGE	3,241,507	464,905	3,706,412	84,246			84,246	3,790,658
C. FRINGE	38,213,966	4,417,384	42,631,350	1,118,632	145,030	46,415	1,310,077	43,941,427
D. TRAVEL	1,570,911	370,813	1,941,724	88,549		1,000	89,549	2,031,273
E. CONTRACTUAL SERVICES	42,401,872	4,414,586	46,816,458	2,602,980	21,243	124,661	2,748,884	49,565,342
F. COMMODITIES	4,427,271	1,016,988	5,444,259	504,850	17,419	4,906	527,175	5,971,434
G. CAPITAL OUTLAY	151,669	72,100	223,769	2,510,000			2,510,000	2,733,769
H. EQUIPMENT	977,717	30,000	1,007,717	190,000		10,000	200,000	1,207,717
I. MANDATORY TRANSFERS	1,971,842		1,971,842	175,000		7,152	182,152	2,153,994
J. NONMANDATORY TRANSFERS	3,382,620	75,000	3,457,620	-			-	3,457,620
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