

**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 2017	GULF PARK BUDGET FY 2017	ON/OFF CAMPUS SUBTOTAL	GCRL BUDGET FY 2017	MPI BUDGET FY 2017	STENNIS BUDGET FY 2017	SEPARATE UNITS SUBTOTAL	BUDGET FY 2017
REVENUES								
A. STUDENT FEES	\$ 104,984,052	\$ 15,731,534	\$ 120,715,586	\$ 445,000			\$ 445,000	\$ 121,160,586
B. STATE APPROPRIATIONS:								
GENERAL FUNDS/EEF	74,107,387	7,258,000	81,365,387	8,526,028	637,113	333,306	9,496,447	90,861,834
BUDGET CONTINGENCY FUNDS	5,000,000	300,000	5,300,000	3,000,000			3,000,000	8,300,000
TOTAL STATE APPROPRIATIONS	79,107,387	7,558,000	86,665,387	11,526,028	637,113	333,306	12,496,447	99,161,834
C. GRANTS AND CONTRACTS	29,000		29,000					29,000
D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	746,788	472,421	1,219,209					1,219,209
E. OTHER SOURCES	9,284,790		9,284,790	1,344,397			1,344,397	10,629,187
F. TOTAL EDUCATIONAL AND GENERAL	\$ 194,152,017	\$ 23,761,955	\$ 217,913,972	\$ 13,315,425	\$ 637,113	\$ 333,306	\$ 14,285,844	\$ 232,199,816
G. AUXILIARY ENTERPRISES	42,373,690	355,914	42,729,604	289,664			289,664	43,019,268
H. ATHLETICS(SEE SEPARATE BUDGET)	23,418,357		23,418,357					23,418,357
I. TOTAL AUXILIARY	65,792,047	355,914	66,147,961	289,664			289,664	66,437,625
TOTAL REVENUE BUDGET	\$ 259,944,064	\$ 24,117,869	\$ 284,061,933	\$ 13,605,089	\$ 637,113	\$ 333,306	\$ 14,575,508	\$ 298,637,441

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EXPENDITURES(BY FUNCTION)								
A. INSTRUCTION	\$ 81,042,748	\$ 12,624,897	\$ 93,667,645	\$ 2,246,600		\$ 333,306	\$ 2,579,906	\$ 96,247,551
B. RESEARCH	7,867,605	165,828	8,033,433	2,530,176	637,113		3,167,289	11,200,722
C. PUBLIC SERVICE	649,182	509,955	1,159,137	280,257			280,257	1,439,394
D. ACADEMIC SUPPORT	20,734,275	1,674,488	22,408,763	249,078			249,078	22,657,841
E. STUDENT SERVICES	10,457,838	1,239,431	11,697,269					11,697,269
F. INSTITUTIONAL SUPPORT	21,582,619	2,635,314	24,217,933	1,657,424			1,657,424	25,875,357
G. OPERATION AND MAINTENANCE OF PLANT	18,250,056	3,834,742	22,084,798	3,351,890			3,351,890	25,436,688
H. SCHOLARSHIPS AND FELLOWSHIPS	28,567,694	777,300	29,344,994					29,344,994
I. MANDATORY TRANSFERS	5,000,000	300,000	5,300,000	3,000,000			3,000,000	8,300,000
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EXPENDITURES(BY OBJECT)								
A. SALARY	\$ 83,237,113	\$ 12,766,726	\$ 96,003,839	\$ 3,698,904	\$ 435,901	\$ 143,123	\$ 4,277,928	\$ 100,281,767
B. WAGE	8,531,296	598,381	9,129,677	208,258		33,800	242,058	9,371,735
C. FRINGE	39,219,313	4,531,747	43,751,060	1,229,708	128,018	52,447	1,410,173	45,161,233
D. TRAVEL	1,425,731	213,113	1,638,844	110,708		500	111,208	1,750,052
E. CONTRACTUAL SERVICES	47,793,988	4,014,728	51,808,716	4,296,000	35,775	86,378	4,418,153	56,226,869
F. COMMODITIES	3,943,035	759,606	4,702,641	500,347	37,419	7,058	544,824	5,247,465
G. CAPITAL OUTLAY	151,669	72,100	223,769	3,010,000			3,010,000	3,233,769
H. EQUIPMENT	790,646	70,554	861,200	86,500		10,000	96,500	957,700
I. MANDATORY TRANSFERS	6,646,442	735,000	7,381,442	175,000			175,000	7,556,442
J. NONMANDATORY TRANSFERS	2,412,784		2,412,784					2,412,784
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