

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

EXHIBIT A

REVENUES	BUDGET FY 2019	INCREASE (DECREASE)	BUDGET FY 2020
A. STUDENT FEES	99,259,951	4,811,552	104,071,503
B. GOVERNMENT APPROPRIATIONS**	68,382,989	2,629,006	71,011,995
C. GRANTS AND CONTRACTS	29,000	-	29,000
D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	705,100	8,838	713,938
E. OTHER SOURCES	6,056,000	734,000	6,790,000
TOTAL EDUCATIONAL AND GENERAL	174,433,040	8,183,396	182,616,436
F. SALES AND SERVICES OF AUXILIARY ENTERPRISES	43,172,287	247,655	43,419,942
G. ATHLETICS (SEE SEPARATE BUDGET)	24,519,361	801,952	25,321,313
TOTAL REVENUES	\$ 242,124,688	\$ 9,233,003	\$ 251,357,691

EXPENDITURES

A. INSTRUCTION	77,587,395	3,826,718	81,414,113
B. RESEARCH	6,699,956	70,613	6,770,569
C. PUBLIC SERVICE	699,171	(5,125)	694,046
D. ACADEMIC SUPPORT	19,817,502	608,338	20,425,840
E. STUDENT SERVICES	10,739,247	1,060,449	11,799,696
F. INSTITUTIONAL SUPPORT	21,159,591	1,004,249	22,163,840
G. OPERATION AND MAINTENANCE OF PLANT	17,689,586	1,013,154	18,702,740
H. SCHOLARSHIPS AND FELLOWSHIPS	20,040,592	605,000	20,645,592
I. MANDATORY TRANSFERS		-	
TOTAL EDUCATIONAL AND GENERAL	\$ 174,433,040	\$ 8,183,396	\$ 182,616,436
J. AUXILIARY ENTERPRISES	43,172,287	247,655	43,419,942
K. ATHLETICS (SEE SEPARATE BUDGET)	24,519,361	801,952	25,321,313
TOTAL EXPENDITURES	\$ 242,124,688	\$ 9,233,003	\$ 251,357,691