

**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			SUBSIDIARY UNITS				TOTAL
	HATTIESBURG BUDGET FY 2021	GULF PARK BUDGET FY 2021	ON/OFF CAMPUS SUBTOTAL	GCRL BUDGET FY 2021	MPI BUDGET FY 2021	STENNIS BUDGET FY 2021	SEPARATE UNITS SUBTOTAL	BUDGET FY 2021
<b>REVENUES</b>								
A. STUDENT FEES	\$ 98,901,950	\$ 17,127,540	\$ 116,029,490	\$ 233,874	\$ -	\$ -	\$ 233,874	\$ 116,263,364
B. STATE APPROPRIATIONS:								
GENERAL FUNDS	58,821,202	3,991,470	62,812,672	7,811,789	599,104	342,550	8,753,443	71,566,115
EEF	11,219,043	1,120,094	12,339,137	142,782	-	-	142,782	12,481,919
SPECIAL FUNDS	7,320,384	-	7,320,384	-	-	-	-	-
TOTAL STATE APPROPRIATIONS	77,360,629	5,111,564	82,472,193	7,954,571	599,104	342,550	8,896,225	91,368,418
C. GRANTS AND CONTRACTS	29,000	-	29,000	-	-	-	-	29,000
D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	683,713	-	683,713	-	-	-	-	683,713
E. OTHER SOURCES	9,776,718	-	9,776,718	1,464,521	-	-	1,464,521	11,241,239
F. TOTAL EDUCATIONAL AND GENERAL	\$ 186,752,010	\$ 22,239,104	\$ 208,991,114	\$ 9,652,966	\$ 599,104	\$ 342,550	\$ 10,594,620	\$ 219,585,734
G. AUXILIARY ENTERPRISES	43,494,373	379,069	43,873,442	209,250	-	-	209,250	44,082,692
H. ATHLETICS(SEE SEPARATE BUDGET)	25,470,045	-	25,470,045	-	-	-	-	25,470,045
I. TOTAL AUXILIARY	68,964,418	379,069	69,343,487	209,250	-	-	209,250	69,552,737
<b>TOTAL REVENUE BUDGET</b>	<b>\$ 255,716,428</b>	<b>\$ 22,618,173</b>	<b>\$ 278,334,601</b>	<b>\$ 9,862,216</b>	<b>\$ 599,104</b>	<b>\$ 342,550</b>	<b>\$ 10,803,870</b>	<b>\$ 289,138,471</b>

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<b>EXPENDITURES(BY FUNCTION)</b>								
A. INSTRUCTION	\$ 78,096,961	\$ 11,174,700	\$ 89,271,661	\$ 2,382,048	\$ -	\$ 342,550	\$ 2,724,598	\$ 91,996,259
B. RESEARCH	6,751,047	158,416	6,909,463	2,189,651	599,104	-	2,788,755	9,698,218
C. PUBLIC SERVICE	684,038	510,264	1,194,302	245,157	-	-	245,157	1,439,459
D. ACADEMIC SUPPORT	27,441,416	982,431	28,423,847	238,188	-	-	238,188	28,662,035
E. STUDENT SERVICES	12,412,915	1,412,778	13,825,693	-	-	-	-	13,825,693
F. INSTITUTIONAL SUPPORT	21,617,542	2,815,698	24,433,240	1,546,203	-	-	1,546,203	25,979,443
G. OPERATION AND MAINTENANCE OF PLANT	18,464,499	3,712,817	22,177,316	3,051,719	-	-	3,051,719	25,229,035
H. SCHOLARSHIPS AND FELLOWSHIPS	21,283,592	1,472,000	22,755,592	-	-	-	-	22,755,592
I. MANDATORY TRANSFERS	-	-	-	-	-	-	-	-
J. TOTAL EDUCATIONAL AND GENERAL	\$ 186,752,010	\$ 22,239,104	\$ 208,991,114	\$ 9,652,966	\$ 599,104	\$ 342,550	\$ 10,594,620	\$ 219,585,734
K. AUXILIARY ENTERPRISES	43,494,373	379,069	43,873,442	209,250	-	-	209,250	44,082,692
L. ATHLETICS(SEE SEPARATE BUDGET)	25,470,045	-	25,470,045	-	-	-	-	25,470,045
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<b>EXPENDITURES(BY OBJECT)</b>								
A. SALARY	\$ 83,747,310	\$ 11,676,877	\$ 95,424,187	\$ 4,080,695	\$ 549,055	\$ 137,852	\$ 4,767,602	\$ 100,191,789
B. WAGE	8,157,488	403,955	8,561,443	485,359	-	27,836	513,195	9,074,638
C. FRINGE	39,329,053	4,345,308	43,674,361	1,565,786	50,049	47,390	1,663,225	45,337,586
D. TRAVEL	1,004,604	128,797	1,133,401	91,933	-	-	91,933	1,225,334
E. CONTRACTUAL SERVICES	40,126,610	4,229,236	44,355,846	2,372,103	-	104,958	2,477,061	46,832,907
F. COMMODITIES	3,170,415	563,889	3,734,304	783,375	-	3,285	786,660	4,520,964
G. CAPITAL OUTLAY	122,887	65,200	188,087	10,000	-	-	10,000	198,087
H. EQUIPMENT	648,586	25,842	674,428	88,715	-	16,000	104,715	779,143
I. MANDATORY TRANSFERS	7,807,784	-	7,807,784	175,000	-	5,229	180,229	7,988,013
J. NONMANDATORY TRANSFERS	2,637,273	800,000	3,437,273	-	-	-	-	3,437,273
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