

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

**I
EXHIBIT A**

REVENUES	BUDGET FY 2016	INCREASE (DECREASE)	BUDGET FY 2017
A. STUDENT FEES	101,552,224	3,431,828	104,984,052
B. GOVERNMENT APPROPRIATIONS**	76,408,262	2,699,125	79,107,387
C. GRANTS AND CONTRACTS	29,000	-	29,000
D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	722,780	24,008	746,788
E. OTHER SOURCES	5,256,000	4,028,790	9,284,790
TOTAL EDUCATIONAL AND GENERAL	183,968,266	10,183,751	194,152,017
F. SALES AND SERVICES OF AUXILIARY ENTERPRISES	42,626,936	(253,246)	42,373,690
G. ATHLETICS (SEE SEPARATE BUDGET)	24,011,766	(593,409)	23,418,357
TOTAL REVENUES	\$ 250,606,968	\$ 9,337,096	\$ 259,944,064

***FY 2017 figure includes \$5,000,000 in one-time budget contingency funds*

EXPENDITURES

A. INSTRUCTION	82,140,167	(1,097,419)	81,042,748
B. RESEARCH	7,152,976	714,629	7,867,605
C. PUBLIC SERVICE	434,862	214,320	649,182
D. ACADEMIC SUPPORT	20,876,093	(141,818)	20,734,275
E. STUDENT SERVICES	10,109,815	348,023	10,457,838
F. INSTITUTIONAL SUPPORT	21,438,449	144,170	21,582,619
G. OPERATION AND MAINTENANCE OF PLANT	18,926,220	(676,164)	18,250,056
H. SCHOLARSHIPS AND FELLOWSHIPS	22,889,684	5,678,010	28,567,694
I. MANDATORY TRANSFERS	-	5,000,000	5,000,000
TOTAL EDUCATIONAL AND GENERAL	\$ 183,968,266	\$ 10,183,751	\$ 194,152,017
J. AUXILIARY ENTERPRISES	42,626,936	(253,246)	42,373,690
K. ATHLETICS (SEE SEPARATE BUDGET)	24,011,766	(593,409)	23,418,357
TOTAL EXPENDITURES	\$ 250,606,968	\$ 9,337,096	\$ 259,944,064