

**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**

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EXHIBIT V

	ON/OFF CAMPUS			SEPARATE UNITS				TOTAL
	HATTIESBURG BUDGET FY 2018	GULF PARK BUDGET FY 2018	ON/OFF CAMPUS SUBTOTAL	GCRL BUDGET FY 2018	MPI BUDGET FY 2018	STENNIS BUDGET FY 2018	SEPARATE UNITS SUBTOTAL	BUDGET FY 2018
REVENUES								
A. STUDENT FEES	\$ 99,605,796	\$ 16,551,042	\$ 116,156,838	\$ 469,500	\$ -	\$ -	\$ 469,500	\$ 116,626,338
B. STATE APPROPRIATIONS:	-	-	-	-	-	-	-	-
GENERAL FUNDS	57,224,941	5,006,340	62,231,281	7,578,009	587,625	311,564	8,477,198	70,708,479
EEF	10,171,645	1,005,585	11,177,230	142,782	-	-	142,782	11,320,012
TOTAL STATE APPROPRIATIONS	67,396,586	6,011,925	73,408,511	7,720,791	587,625	311,564	8,619,980	82,028,491
C. GRANTS AND CONTRACTS	29,000	-	29,000	-	-	-	-	29,000
D. SALES AND SERVICES OF	-	-	-	-	-	-	-	-
EDUCATIONAL ACTIVITIES	726,788	447,421	1,174,209	-	-	-	-	1,174,209
E. OTHER SOURCES	7,605,050	40,500	7,645,550	1,497,378	-	-	1,497,378	9,142,928
F. TOTAL EDUCATIONAL AND GENERAL	\$ 175,363,220	\$ 23,050,888	\$ 198,414,108	\$ 9,687,669	\$ 587,625	\$ 311,564	\$ 10,586,858	\$ 209,000,966
G. AUXILIARY ENTERPRISES	42,788,985	355,914	43,144,899	289,664	-	-	289,664	43,434,563
H. ATHLETICS(SEE SEPARATE BUDGET)	23,587,016	-	23,587,016	-	-	-	-	23,587,016
I. TOTAL AUXILIARY	66,376,001	355,914	66,731,915	289,664	-	-	289,664	67,021,579
TOTAL REVENUE BUDGET	\$ 241,739,221	\$ 23,406,802	\$ 265,146,023	\$ 9,977,333	\$ 587,625	\$ 311,564	\$ 10,876,522	\$ 276,022,545

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EXPENDITURES(BY FUNCTION)								
A. INSTRUCTION	\$ 78,214,903	\$ 11,711,903	\$ 89,926,806	\$ 2,179,714	\$ -	\$ 311,564	\$ 2,491,278	\$ 92,418,084
B. RESEARCH	6,969,184	151,041	7,120,225	2,344,835	587,625	-	2,932,460	10,052,685
C. PUBLIC SERVICE	709,486	504,719	1,214,205	264,452	-	-	264,452	1,478,657
D. ACADEMIC SUPPORT	20,648,450	1,561,888	22,210,338	234,302	-	-	234,302	22,444,640
E. STUDENT SERVICES	9,468,187	1,306,780	10,774,967	-	-	-	-	10,774,967
F. INSTITUTIONAL SUPPORT	21,594,807	2,505,991	24,100,798	1,422,180	-	-	1,422,180	25,522,978
G. OPERATION AND MAINTENANCE OF PLANT	17,730,011	3,836,566	21,566,577	3,242,186	-	-	3,242,186	24,808,763
H. SCHOLARSHIPS AND FELLOWSHIPS	20,028,192	1,472,000	21,500,192	-	-	-	-	21,500,192
I. MANDATORY TRANSFERS	-	-	-	-	-	-	-	-
J. TOTAL EDUCATIONAL AND GENERAL	\$ 175,363,220	\$ 23,050,888	\$ 198,414,108	\$ 9,687,669	\$ 587,625	\$ 311,564	\$ 10,586,858	\$ 209,000,966
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EXPENDITURES(BY OBJECT)								
A. SALARY	\$ 82,853,797	\$ 12,290,557	\$ 95,144,354	\$ 3,676,469	\$ 464,059	\$ 145,599	\$ 4,286,127	\$ 99,430,481
B. WAGE	8,194,488	436,189	8,630,677	172,570	-	27,836	200,406	8,831,083
C. FRINGE	36,785,434	4,340,124	41,125,558	1,197,430	123,566	51,585	1,372,581	42,498,139
D. TRAVEL	1,393,623	152,408	1,546,031	119,000	-	-	119,000	1,665,031
E. CONTRACTUAL SERVICES	38,223,432	4,593,140	42,816,572	3,533,800	-	84,544	3,618,344	46,434,916
F. COMMODITIES	3,880,282	716,151	4,596,433	512,900	-	2,000	514,900	5,111,333
G. CAPITAL OUTLAY	151,669	72,100	223,769	10,000	-	-	10,000	233,769
H. EQUIPMENT	800,246	70,219	870,465	290,500	-	-	290,500	1,160,965
I. MANDATORY TRANSFERS	1,621,442	-	1,621,442	175,000	-	-	175,000	1,796,442
J. NONMANDATORY TRANSFERS	1,458,807	380,000	1,838,807	-	-	-	-	1,838,807
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