

**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 2020	INCREASE (DECREASE)	BUDGET FY 2021
A. STUDENT FEES	104,071,503	(5,169,553)	98,901,950
B. GOVERNMENT APPROPRIATIONS**	71,011,995	6,348,634	77,360,629
C. GRANTS AND CONTRACTS	29,000	-	29,000
D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	713,938	(30,225)	683,713
E. OTHER SOURCES	6,790,000	2,986,718	9,776,718
TOTAL EDUCATIONAL AND GENERAL	182,616,436	4,135,574	186,752,010
F. SALES AND SERVICES OF AUXILIARY ENTERPRISES	43,419,942	74,431	43,494,373
G. ATHLETICS (SEE SEPARATE BUDGET)	25,321,313	148,732	25,470,045
TOTAL REVENUES	\$ 251,357,691	\$ 4,358,737	\$ 255,716,428

EXPENDITURES

A. INSTRUCTION	81,414,113	(3,317,152)	78,096,961
B. RESEARCH	6,770,569	(19,522)	6,751,047
C. PUBLIC SERVICE	694,046	(10,008)	684,038
D. ACADEMIC SUPPORT	20,425,840	7,015,576	27,441,416
E. STUDENT SERVICES	11,799,696	613,219	12,412,915
F. INSTITUTIONAL SUPPORT	22,163,840	(546,298)	21,617,542
G. OPERATION AND MAINTENANCE OF PLANT	18,702,740	(238,241)	18,464,499
H. SCHOLARSHIPS AND FELLOWSHIPS	20,645,592	638,000	21,283,592
I. MANDATORY TRANSFERS		-	
TOTAL EDUCATIONAL AND GENERAL	\$ 182,616,436	\$ 4,135,574	\$ 186,752,010
J. AUXILIARY ENTERPRISES	43,419,942	74,431	43,494,373
K. ATHLETICS (SEE SEPARATE BUDGET)	25,321,313	148,732	25,470,045
TOTAL EXPENDITURES	\$ 251,357,691	\$ 4,358,737	\$ 255,716,428