

**THE UNIVERSITY OF SOUTHERN MISSISSIPPI
CURRENT EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISE FUNDS
DETAIL OF REVENUES
GULF PARK CAMPUS**

322-a
EXHIBIT E1

SOURCE OF REVENUE	BUDGET FY 2020	INCREASE (DECREASE)	BUDGET FY 2021
A. STUDENT TUITION AND FEES			
REGULAR SESSION			
TUITION - UNDERGRADUATE	12,309,148	(3,873)	12,305,275
TUITION - GRADUATE	1,402,557	292,965	1,695,522
NONRESIDENT FEES	261,209	12,000	273,209
OTHER FEES	504,582	-	504,582
TOTAL REGULAR SESSION	\$ 14,477,496	\$ 301,092	\$ 14,778,588
SUMMER SESSION			
TUITION SUMMER - UNDERGRADUATE	1,670,586	-	1,670,586
TUITION SUMMER - GRADUATE	378,366	-	378,366
TOTAL SUMMER SESSION	\$ 2,048,952	\$ -	\$ 2,048,952
CONTINUING EDUCATION			
NON - CREDIT PROGRAMS	371,092	(71,092)	300,000
TOTAL CONTINUING EDUCATION	\$ 371,092	\$ (71,092)	\$ 300,000
TOTAL STUDENT TUITION	\$ 16,897,540	\$ 230,000	\$ 17,127,540
B. GOVERNMENT APPROPRIATIONS - STATE			
GENERAL SUPPORT	4,717,181	(725,711)	3,991,470
EDUCATIONAL ENHANCEMENT FUNDS	1,188,988	(68,894)	1,120,094
TOTAL STATE APPROPRIATIONS	\$ 5,906,169	\$ (794,605)	\$ 5,111,564
C. OTHER			
	40,500	(40,500)	-
TOTAL EDUCATIONAL AND GENERAL	\$ 22,844,209	\$ (605,105)	\$ 22,239,104
D. SALES AND SERVICES OF AUXILIARY ENTERPRISES			
GP HEALTH SERVICES CENTER	177,185	(3,218)	173,967
GP FITNESS CENTER	30,750	-	30,750
GP PARKING & TRANSIT SERVICES	157,544	5,234	162,778
GP VENDING	11,574	-	11,574
TOTAL SALES AND SERVICES OF AUXILIARY ENTERPRISES - GP	377,053	2,016	379,069
TOTAL GULF PARK CAMPUS E&G AND AUXILIARY ENTERPRISE FUNDS	23,221,262	(603,089)	22,618,173

**THE UNIVERSITY OF SOUTHERN MISSISSIPPI
CURRENT EDUCATIONAL AND GENERAL FUNDS
DETAIL OF EXPENDITURES
GULF PARK CAMPUS**

**322-b
EXHIBIT E2**

	BUDGET FY 2020	INCREASE (DECREASE)	BUDGET FY 2021
EXPENDITURES BY OBJECT			
SALARIES	12,009,045	(332,168)	11,676,877
WAGES	421,174	(17,219)	403,955
FRINGE BENEFITS	4,428,714	(83,406)	4,345,308
TRAVEL	144,280	(15,483)	128,797
CONTRACTUAL SERVICES	4,267,402	(38,166)	4,229,236
COMMODITIES	651,652	(87,763)	563,889
CAPITAL OUTLAY	72,100	(6,900)	65,200
EQUIPMENT	49,842	(24,000)	25,842
MANDATORY TRANSFERS	-	-	-
NON-MANDATORY TRANSFERS	800,000	-	800,000
TOTAL EXPENDITURES BY OBJECT	\$ 22,844,209	\$ (605,105)	\$ 22,239,104

EXPENDITURES BY FUNCTION			
INSTRUCTION	11,548,708	(374,008)	11,174,700
RESEARCH	158,416	-	158,416
PUBLIC SERVICE	509,928	336	510,264
ACADEMIC SUPPORT	1,034,076	(51,645)	982,431
STUDENT SERVICES	1,449,924	(37,146)	1,412,778
INSTITUTIONAL SUPPORT	2,942,665	(126,967)	2,815,698
OPERATION OF PLANT	3,728,492	(15,675)	3,712,817
SCHOLARSHIPS AND FELLOWSHIPS	1,472,000	-	1,472,000
MANDATORY TRANSFERS	-	-	-
TOTAL EXPENDITURES BY FUNCTION	\$ 22,844,209	\$ (605,105)	\$ 22,239,104