

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

367-a
EXHIBIT E1

SOURCE OF REVENUE	BUDGET FY 2018	INCREASE (DECREASE)	BUDGET FY 2019
A. STUDENT TUITION AND FEES			
REGULAR SESSION			
TUITION - UNDERGRADUATE	12,051,132	(113,707)	11,937,425
TUITION - GRADUATE	1,641,684	45,848	1,687,532
NONRESIDENT FEES	88,538	32,719	121,257
OTHER FEES	350,480	144,102	494,582
TOTAL REGULAR SESSION	\$ 14,131,834	\$ 108,962	\$ 14,240,796
SUMMER SESSION			
TUITION SUMMER - UNDERGRADUATE	1,531,916	(82,484)	1,449,432
TUITION SUMMER - GRADUATE	377,337	157,385	534,722
TOTAL SUMMER SESSION	\$ 1,909,253	\$ 74,901	\$ 1,984,154
CONTINUING EDUCATION			
NON - CREDIT PROGRAMS	509,955	(138,863)	371,092
TOTAL CONTINUING EDUCATION	\$ 509,955	\$ (138,863)	\$ 371,092
TOTAL STUDENT TUITION	\$ 16,551,042	\$ 45,000	\$ 16,596,042
B. GOVERNMENT APPROPRIATIONS - STATE			
GENERAL SUPPORT	5,006,340	(491,740)	4,514,600
EDUCATIONAL ENHANCEMENT FUNDS	1,005,585	81,740	1,087,325
BUDGET CONTINGENCY FUNDS	-	-	-
TOTAL STATE APPROPRIATIONS	\$ 6,011,925	\$ (410,000)	\$ 5,601,925
C. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES			
GP CHILDCARE DEVELOPMENT CENTER	447,421	-	447,421
	447,421	-	447,421
D. OTHER			
	40,500	-	40,500
	-	-	-
TOTAL EDUCATIONAL AND GENERAL	\$ 23,050,888	\$ (365,000)	\$ 22,685,888
E. SALES AND SERVICES OF AUXILIARY ENTERPRISES			
GP HEALTH SERVICES CENTER	120,239	(259)	119,980
GP FITNESS CENTER	80,156	(7,507)	72,649
GP PARKING & TRANSIT SERVICES	143,945	13,115	157,060
GP VENDING	11,574	-	11,574
TOTAL SALES AND SERVICES OF AUXILIARY ENTERPRISES - GP	355,914	5,349	361,263
TOTAL GULF PARK CAMPUS E&G AND AUXILIARY ENTERPRISE FUNDS	23,406,802	(359,651)	23,047,151