

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

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EXHIBIT A

REVENUES	BUDGET FY 2021	INCREASE (DECREASE)	BUDGET FY 2022
A. STUDENT FEES	\$ 98,901,950	\$ 4,903,268	\$ 103,805,218
B. GOVERNMENT APPROPRIATIONS**	77,360,629	(4,481,820)	72,878,809
C. GRANTS AND CONTRACTS	29,000	-	29,000
D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	683,713	1,658	685,371
E. OTHER SOURCES	9,776,718	(2,855,718)	6,921,000
TOTAL EDUCATIONAL AND GENERAL	\$ 186,752,010	\$ (2,432,612)	\$ 184,319,398
F. SALES AND SERVICES OF AUXILIARY ENTERPRISES	\$ 43,494,373	\$ (1,331,930)	\$ 42,162,443
G. ATHLETICS (SEE SEPARATE BUDGET)	25,470,045	918,782	26,388,827
TOTAL REVENUES	\$ 255,716,428	\$ (2,845,760)	\$ 252,870,668

EXPENDITURES

A. INSTRUCTION	\$ 78,096,961	\$ 2,183,781	\$ 80,280,742
B. RESEARCH	6,751,047	266,098	7,017,145
C. PUBLIC SERVICE	684,038	322	684,360
D. ACADEMIC SUPPORT	27,441,416	(6,628,137)	20,813,279
E. STUDENT SERVICES	12,412,915	620,099	13,033,014
F. INSTITUTIONAL SUPPORT	21,617,542	325,178	21,942,720
G. OPERATION AND MAINTENANCE OF PLANT	18,464,499	260,664	18,725,163
H. SCHOLARSHIPS AND FELLOWSHIPS	21,283,592	539,383	21,822,975
I. MANDATORY TRANSFERS		-	
TOTAL EDUCATIONAL AND GENERAL	\$ 186,752,010	\$ (2,432,612)	\$ 184,319,398
J. AUXILIARY ENTERPRISES	43,494,373	(1,331,930)	42,162,443
K. ATHLETICS (SEE SEPARATE BUDGET)	25,470,045	918,782	26,388,827
TOTAL EXPENDITURES	\$ 255,716,428	\$ (2,845,760)	\$ 252,870,668