

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

325-a
EXHIBIT E1

SOURCE OF REVENUE	BUDGET FY 2022	INCREASE (DECREASE)	BUDGET FY 2023
A. STUDENT TUITION AND FEES			
REGULAR SESSION			
TUITION - UNDERGRADUATE	\$ 13,507,017	\$ (527,933)	\$ 12,979,084
TUITION - GRADUATE	2,695,522	(264,067)	2,431,455
NONRESIDENT FEES	273,209	-	273,209
OTHER FEES	504,582	130,000	634,582
TOTAL REGULAR SESSION	\$ 16,980,330	\$ (662,000)	\$ 16,318,330
SUMMER SESSION			
TUITION SUMMER - UNDERGRADUATE	\$ 1,770,586	\$ -	\$ 1,770,586
TUITION SUMMER - GRADUATE	378,366	-	378,366
TOTAL SUMMER SESSION	\$ 2,148,952	\$ -	\$ 2,148,952
CONTINUING EDUCATION			
NON - CREDIT PROGRAMS	\$ 360,824	\$ 3,241	\$ 364,065
TOTAL CONTINUING EDUCATION	\$ 360,824	\$ 3,241	\$ 364,065
TOTAL STUDENT TUITION	\$ 19,490,106	\$ (658,759)	\$ 18,831,347
B. GOVERNMENT APPROPRIATIONS - STATE			
GENERAL SUPPORT	\$ 4,500,000	\$ 1,868,980	\$ 6,368,980
EDUCATIONAL ENHANCEMENT FUNDS	1,045,000	-	1,045,000
TOTAL STATE APPROPRIATIONS	\$ 5,545,000	\$ 1,868,980	\$ 7,413,980
C. OTHER			
	-	50,000	50,000
TOTAL EDUCATIONAL AND GENERAL	\$ 25,035,106	\$ 1,260,221	\$ 26,295,327
D. SALES AND SERVICES OF AUXILIARY ENTERPRISES			
GP HEALTH SERVICES CENTER	\$ 114,499	\$ (114,499)	\$ -
GP FITNESS CENTER	90,493	218	90,711
GP PARKING & TRANSIT SERVICES	162,903	186	163,089
GP VENDING	11,574	-	11,574
TOTAL SALES AND SERVICES OF AUXILIARY ENTERPRISES - GP	\$ 379,469	\$ (114,095)	\$ 265,374
TOTAL GULF PARK CAMPUS E&G AND AUXILIARY ENTERPRISE FUNDS	\$ 25,414,575	\$ 1,146,126	\$ 26,560,701

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

**325-b
EXHIBIT E2**

	BUDGET FY 2022	INCREASE (DECREASE)	BUDGET FY 2023
EXPENDITURES BY OBJECT			
SALARIES	\$ 13,301,491	\$ 617,246	\$ 13,918,737
WAGES	467,955	(3,803)	464,152
FRINGE BENEFITS	4,730,587	223,104	4,953,691
TRAVEL	149,104	3,602	152,706
CONTRACTUAL SERVICES	4,920,092	338,545	5,258,637
COMMODITIES	584,177	81,527	665,704
CAPITAL OUTLAY	65,200	(10,000)	55,200
EQUIPMENT	16,500	10,000	26,500
MANDATORY TRANSFERS	-	-	-
NON-MANDATORY TRANSFERS	800,000	-	800,000
TOTAL EXPENDITURES BY OBJECT	\$ 25,035,106	\$ 1,260,221	\$ 26,295,327

EXPENDITURES BY FUNCTION			
INSTRUCTION	\$ 13,636,224	\$ 392,463	\$ 14,028,687
RESEARCH	57,000	-	57,000
PUBLIC SERVICE	360,824	3,241	364,065
ACADEMIC SUPPORT	983,955	274,987	1,258,942
STUDENT SERVICES	1,572,608	78,204	1,650,812
INSTITUTIONAL SUPPORT	3,185,544	89,317	3,274,861
OPERATION OF PLANT	3,766,951	422,009	4,188,960
SCHOLARSHIPS AND FELLOWSHIPS	1,472,000	-	1,472,000
MANDATORY TRANSFERS	-	-	-
TOTAL EXPENDITURES BY FUNCTION	\$ 25,035,106	\$ 1,260,221	\$ 26,295,327