

**THE UNIVERSITY OF SOUTHERN MISSISSIPPI
CURRENT EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES FUNDS
SUMMARY OF REVENUES AND EXPENDITURES
HATTIESBURG, GULF PARK, GULF COAST RESEARCH LAB, MISSISSIPPI POLYMER INSTITUTE,
AND STENNIS - CENTER FOR HIGHER LEARNING**

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EXHIBIT V

	ON/OFF CAMPUS			SUBSIDIARY UNITS				TOTAL
	HATTIESBURG BUDGET FY 2022	GULF PARK BUDGET FY 2022	ON/OFF CAMPUS SUBTOTAL	GCRL BUDGET FY 2022	MPI BUDGET FY 2022	STENNIS BUDGET FY 2022	SEPARATE UNITS SUBTOTAL	BUDGET FY 2022
REVENUES								
A. STUDENT FEES	\$ 103,805,218	\$ 19,490,106	\$ 123,295,324	\$ 365,904	\$ -	\$ -	\$ 365,904	\$ 123,661,228
B. STATE APPROPRIATIONS:								
GENERAL FUNDS	60,636,951	4,500,000	65,136,951	8,039,119	667,563	345,515	9,052,197	74,189,148
EEF	12,241,858	1,045,000	13,286,858	142,782	-	-	142,782	13,429,640
SPECIAL FUNDS			-					
TOTAL STATE APPROPRIATIONS	72,878,809	5,545,000	78,423,809	8,181,901	667,563	345,515	9,194,979	87,618,788
C. GRANTS AND CONTRACTS	29,000	-	29,000	-	-	-	-	29,000
D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	685,371	-	685,371	-	-	-	-	685,371
E. OTHER SOURCES	6,921,000	-	6,921,000	1,332,491	-	-	1,332,491	8,253,491
F. TOTAL EDUCATIONAL AND GENERAL	\$ 184,319,398	\$ 25,035,106	\$ 209,354,504	\$ 9,880,296	\$ 667,563	\$ 345,515	\$ 10,893,374	\$ 220,247,878
G. AUXILIARY ENTERPRISES	42,162,443	379,469	42,541,912	281,136	-	-	281,136	42,823,048
H. ATHLETICS(SEE SEPARATE BUDGET)	26,388,827	-	26,388,827	-	-	-	-	26,388,827
I. TOTAL AUXILIARY	68,551,270	379,469	68,930,739	281,136	-	-	281,136	69,211,875
TOTAL REVENUE BUDGET	\$ 252,870,668	\$ 25,414,575	\$ 278,285,243	\$ 10,161,432	\$ 667,563	\$ 345,515	\$ 11,174,510	\$ 289,459,753

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EXPENDITURES(BY FUNCTION)								
A. INSTRUCTION	\$ 80,280,742	\$ 13,636,224	\$ 93,916,966	\$ 2,739,977		\$ 345,515	\$ 3,085,492	\$ 97,002,458
B. RESEARCH	7,017,145	57,000	7,074,145	2,197,704	667,563	-	2,865,267	9,939,412
C. PUBLIC SERVICE	684,360	360,824	1,045,184	261,592	-	-	261,592	1,306,776
D. ACADEMIC SUPPORT	20,813,279	983,955	21,797,234	238,438	-	-	238,438	22,035,672
E. STUDENT SERVICES	13,033,014	1,572,608	14,605,622					14,605,622
F. INSTITUTIONAL SUPPORT	21,942,720	3,185,544	25,128,264	1,368,643	-	-	1,368,643	26,496,907
G. OPERATION AND MAINTENANCE OF PLANT	18,725,163	3,766,951	22,492,114	3,073,942	-	-	3,073,942	25,566,056
H. SCHOLARSHIPS AND FELLOWSHIPS	21,822,975	1,472,000	23,294,975					23,294,975
I. MANDATORY TRANSFERS			-					-
J. TOTAL EDUCATIONAL AND GENERAL	\$ 184,319,398	\$ 25,035,106	\$ 209,354,504	\$ 9,880,296	\$ 667,563	\$ 345,515	\$ 10,893,374	\$ 220,247,878
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EXPENDITURES(BY OBJECT)								
A. SALARY	\$ 86,324,054	\$ 13,301,491	\$ 99,625,545	\$ 4,530,739	\$ 488,066	\$ 135,902	\$ 5,154,707	\$ 104,780,252
B. WAGE	8,291,904	467,955	8,759,859	480,664		27,836	508,500	9,268,359
C. FRINGE	40,832,213	4,730,587	45,562,800	1,711,148	75,000	52,038	1,838,186	47,400,986
D. TRAVEL	1,010,863	149,104	1,159,967	96,082			96,082	1,256,049
E. CONTRACTUAL SERVICES	40,808,629	4,920,092	45,728,721	2,180,939		107,954	2,288,893	48,017,614
F. COMMODITIES	3,230,130	584,177	3,814,307	636,145	54,497	3,285	693,927	4,508,234
G. CAPITAL OUTLAY	82,887	65,200	148,087	10,000			10,000	158,087
H. EQUIPMENT	687,795	16,500	704,295	59,579	50,000	18,500	128,079	832,374
I. MANDATORY TRANSFERS	377,400		377,400	175,000			175,000	552,400
J. NONMANDATORY TRANSFERS	2,673,523	800,000	3,473,523	-	-	-	-	3,473,523
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