

**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**

X
EXHIBIT V

	ON/OFF CAMPUS			SUBSIDIARY UNITS				TOTAL
	HATTIESBURG BUDGET FY 2024	GULF PARK BUDGET FY 2024	ON/OFF CAMPUS SUBTOTAL	GCRL BUDGET FY 2024	MPI BUDGET FY 2024	STENNIS BUDGET FY 2024	SEPARATE UNITS SUBTOTAL	BUDGET FY 2024
REVENUES								
A. STUDENT FEES	\$ 104,099,218	\$ 15,637,415	\$ 119,736,633	\$ 193,746	\$ -	\$ -	\$ 193,746	\$ 119,930,379
B. STATE APPROPRIATIONS:								
GENERAL FUNDS	68,499,524	9,956,642	78,456,166	8,387,375	913,091	357,377	9,657,843	88,114,009
EEF	14,687,751	1,270,000	15,957,751	142,782	-	-	142,782	16,100,533
SPECIAL FUNDS								
TOTAL STATE APPROPRIATIONS	83,187,275	11,226,642	94,413,917	8,530,157	913,091	357,377	9,800,625	104,214,542
C. GRANTS AND CONTRACTS	29,000	-	29,000	-	-	-	-	29,000
D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	712,134	-	712,134	-	-	-	-	712,134
E. OTHER SOURCES	6,942,164	50,000	6,992,164	1,531,998	-	-	1,531,998	8,524,162
F. TOTAL EDUCATIONAL AND GENERAL	\$ 194,969,791	\$ 26,914,057	\$ 221,883,848	\$ 10,255,901	\$ 913,091	\$ 357,377	\$ 11,526,369	\$ 233,410,217
G. AUXILIARY ENTERPRISES	45,906,545	266,905	46,173,450	292,904	-	-	292,904	46,466,354
H. ATHLETICS	29,255,744	-	29,255,744	-	-	-	-	29,255,744
I. TOTAL AUXILIARY	75,162,289	266,905	75,429,194	292,904	-	-	292,904	75,722,098
TOTAL REVENUE BUDGET	\$ 270,132,080	\$ 27,180,962	\$ 297,313,042	\$ 10,548,805	\$ 913,091	\$ 357,377	\$ 11,819,273	\$ 309,132,315

	ON/OFF CAMPUS			SUBSIDIARY UNITS				TOTAL
	HATTIESBURG BUDGET FY 2024	GULF PARK BUDGET FY 2024	ON/OFF CAMPUS SUBTOTAL	GCRL BUDGET FY 2024	MPI BUDGET FY 2024	STENNIS BUDGET FY 2024	SEPARATE UNITS SUBTOTAL	BUDGET FY 2024
EXPENDITURES(BY FUNCTION)								
A. INSTRUCTION	\$ 81,697,187	\$ 13,955,253	\$ 95,652,440	\$ 2,365,633	\$ -	\$ 357,377	\$ 2,723,010	\$ 98,375,450
B. RESEARCH	7,531,663	57,000	7,588,663	2,427,174	913,091	-	3,340,265	10,928,928
C. PUBLIC SERVICE	2,155,857	370,133	2,525,990	317,799	-	-	317,799	2,843,789
D. ACADEMIC SUPPORT	22,671,811	1,269,319	23,941,130	253,155	-	-	253,155	24,194,285
E. STUDENT SERVICES	14,388,760	1,878,573	16,267,333	-	-	-	-	16,267,333
F. INSTITUTIONAL SUPPORT	22,051,405	3,133,072	25,184,477	1,333,499	-	-	1,333,499	26,517,976
G. OPERATION AND MAINTENANCE OF PLANT	21,042,133	4,578,707	25,620,840	3,558,641	-	-	3,558,641	29,179,481
H. SCHOLARSHIPS AND FELLOWSHIPS	23,430,975	1,672,000	25,102,975	-	-	-	-	25,102,975
I. MANDATORY TRANSFERS	-	-	-	-	-	-	-	-
J. TOTAL EDUCATIONAL AND GENERAL	\$ 194,969,791	\$ 26,914,057	\$ 221,883,848	\$ 10,255,901	\$ 913,091	\$ 357,377	\$ 11,526,369	\$ 233,410,217
K. AUXILIARY ENTERPRISES	45,906,545	266,905	46,173,450	292,904	-	-	292,904	46,466,354
L. ATHLETICS	29,255,744	-	29,255,744	-	-	-	-	29,255,744
M. TOTAL AUXILIARY	75,162,289	266,905	75,429,194	292,904	0	0	292,904	75,722,098
TOTAL EXPENDITURES(BY FUNCTION)	\$ 270,132,080	\$ 27,180,962	\$ 297,313,042	\$ 10,548,805	\$ 913,091	\$ 357,377	\$ 11,819,273	\$ 309,132,315

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EXPENDITURES(BY OBJECT)								
A. SALARY	\$ 89,866,374	\$ 13,970,160	\$ 103,836,534	\$ 4,550,183	\$ 620,891	\$ 139,979	\$ 5,311,053	\$ 109,147,587
B. WAGE	9,317,549	363,497	9,681,046	556,623	-	-	556,623	10,237,669
C. FRINGE	42,382,764	4,987,076	47,369,840	1,802,205	195,912	47,000	2,045,117	49,414,957
D. TRAVEL	1,071,232	173,611	1,244,843	61,852	10,000	437	72,289	1,317,132
E. CONTRACTUAL SERVICES	44,737,703	5,829,511	50,567,214	2,492,595	74,695	164,961	2,732,251	53,299,465
F. COMMODITIES	3,751,224	693,867	4,445,091	561,824	11,593	5,000	578,417	5,023,508
G. CAPITAL OUTLAY	92,887	55,200	148,087	10,000	-	-	10,000	158,087
H. EQUIPMENT	419,754	20,000	439,754	45,619	-	-	45,619	485,373
I. MANDATORY TRANSFERS	-	-	-	175,000	-	-	175,000	175,000
J. NONMANDATORY TRANSFERS	3,330,304	821,135	4,151,439	-	-	-	-	4,151,439
K. TOTAL EDUCATIONAL AND GENERAL	\$ 194,969,791	\$ 26,914,057	\$ 221,883,848	\$ 10,255,901	\$ 913,091	\$ 357,377	\$ 11,526,369	\$ 233,410,217
L. AUXILIARY ENTERPRISES	45,906,545	266,905	46,173,450	292,904	-	-	292,904	46,466,354
M. ATHLETICS	29,255,744	-	29,255,744	-	-	-	-	29,255,744
N. TOTAL AUXILIARY	75,162,289	266,905	75,429,194	292,904	-	-	292,904	75,722,098
TOTAL EXPENDITURES(BY OBJECT)	\$ 270,132,080	\$ 27,180,962	\$ 297,313,042	\$ 10,548,805	\$ 913,091	\$ 357,377	\$ 11,819,273	\$ 309,132,315