

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

**I
EXHIBIT A**

REVENUES	BUDGET FY 2024	INCREASE (DECREASE)	BUDGET FY 2025
A. STUDENT FEES	\$ 104,099,218	\$ 2,071,467	\$ 106,170,685
B. GOVERNMENT APPROPRIATIONS	83,187,275	8,439,132	91,626,407
C. GRANTS AND CONTRACTS	29,000	-	29,000
D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	712,134	3,666	715,800
E. OTHER SOURCES	6,942,164	1,377,836	8,320,000
TOTAL EDUCATIONAL AND GENERAL	\$ 194,969,791	\$ 11,892,101	\$ 206,861,892
F. SALES AND SERVICES OF AUXILIARY ENTERPRISES	\$ 45,906,545	\$ -	\$ 45,906,545
G. ATHLETICS (SEE SEPARATE BUDGET)	29,255,744	1,544,240	30,799,984
TOTAL REVENUES	\$ 270,132,080	\$ 13,436,341	\$ 283,568,421

EXPENDITURES

A. INSTRUCTION	\$ 81,697,187	\$ 5,245,542	\$ 86,942,729
B. RESEARCH	7,531,663	185,989	7,717,652
C. PUBLIC SERVICE	2,155,857	80,579	2,236,436
D. ACADEMIC SUPPORT	22,671,811	1,821,472	24,493,283
E. STUDENT SERVICES	14,388,760	(459,982)	13,928,778
F. INSTITUTIONAL SUPPORT	22,051,405	(800,095)	21,251,310
G. OPERATION AND MAINTENANCE OF PLANT	21,042,133	2,571,989	23,614,122
H. SCHOLARSHIPS AND FELLOWSHIPS	23,430,975	3,246,607	26,677,582
I. MANDATORY TRANSFERS		-	
TOTAL EDUCATIONAL AND GENERAL	\$ 194,969,791	\$ 11,892,101	\$ 206,861,892
J. AUXILIARY ENTERPRISES	45,906,545	1,720,951	47,627,496
K. ATHLETICS (SEE SEPARATE BUDGET)	29,255,744	1,544,240	30,799,984
TOTAL EXPENDITURES	\$ 270,132,080	\$ 15,157,292	\$ 285,289,372