

**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 2022	INCREASE (DECREASE)	BUDGET FY 2023
A. STUDENT FEES	\$ 103,805,218	\$ 1,535,000	\$ 105,340,218
B. GOVERNMENT APPROPRIATIONS	72,878,809	9,293,229	82,172,038
C. GRANTS AND CONTRACTS	29,000	-	29,000
D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	685,371	4,613	689,984
E. OTHER SOURCES	6,921,000	16,990	6,937,990
TOTAL EDUCATIONAL AND GENERAL	\$ 184,319,398	\$ 10,849,832	\$ 195,169,230
F. SALES AND SERVICES OF AUXILIARY ENTERPRISES	\$ 42,162,443	\$ 539,131	\$ 42,701,574
G. ATHLETICS (SEE SEPARATE BUDGET)	26,388,827	1,479,488	27,868,315
TOTAL REVENUES	\$ 252,870,668	\$ 12,868,451	\$ 265,739,119

EXPENDITURES

A. INSTRUCTION	\$ 80,280,742	\$ 3,369,884	\$ 83,650,626
B. RESEARCH	7,017,145	226,277	7,243,422
C. PUBLIC SERVICE	684,360	20,892	705,252
D. ACADEMIC SUPPORT	20,813,279	830,856	21,644,135
E. STUDENT SERVICES	13,033,014	2,660,377	15,693,391
F. INSTITUTIONAL SUPPORT	21,942,720	907,663	22,850,383
G. OPERATION AND MAINTENANCE OF PLANT	18,725,163	1,221,883	19,947,046
H. SCHOLARSHIPS AND FELLOWSHIPS	21,822,975	1,612,000	23,434,975
I. MANDATORY TRANSFERS		-	
TOTAL EDUCATIONAL AND GENERAL	\$ 184,319,398	\$ 10,849,832	\$ 195,169,230
J. AUXILIARY ENTERPRISES	42,162,443	539,131	42,701,574
K. ATHLETICS (SEE SEPARATE BUDGET)	26,388,827	1,479,488	27,868,315
TOTAL EXPENDITURES	\$ 252,870,668	\$ 12,868,451	\$ 265,739,119