

THE UNIVERSITY OF SOUTHERN MISSISSIPPI

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		
TOTAL SUMMER SESSION	\$ 2,148,952	\$ -	\$ 2,148,952
CONTINUING EDUCATION			
TOTAL CONTINUING EDUCATION	\$ 360,824	\$ 3,241	\$ 364,065
TOTAL STUDENT TUITION	\$ 19,490,106	\$ (658,759)	\$ 18,831,347
B. GOVERNMENT APPROPRIATIONS - STATE			
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			
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
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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	 <u>\$ 25,035,106</u>	 <u>\$ 1,260,221</u>	 <u>\$ 26,295,327</u>

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	 <u>\$ 25,035,106</u>	 <u>\$ 1,260,221</u>	 <u>\$ 26,295,327</u>