

**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 2023	INCREASE (DECREASE)	BUDGET FY 2024
A. STUDENT FEES	\$ 105,340,218	\$ (1,241,000)	\$ 104,099,218
B. GOVERNMENT APPROPRIATIONS	82,172,038	1,015,237	83,187,275
C. GRANTS AND CONTRACTS	29,000	-	29,000
D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	689,984	22,150	712,134
E. OTHER SOURCES	6,937,990	4,174	6,942,164
TOTAL EDUCATIONAL AND GENERAL	\$ 195,169,230	\$ (199,439)	\$ 194,969,791
F. SALES AND SERVICES OF AUXILIARY ENTERPRISES	\$ 42,701,574	\$ 3,204,971	\$ 45,906,545
G. ATHLETICS (SEE SEPARATE BUDGET)	27,868,315	1,387,429	29,255,744
TOTAL REVENUES	\$ 265,739,119	\$ 4,392,961	\$ 270,132,080

EXPENDITURES

A. INSTRUCTION	\$ 83,650,626	\$ (1,953,439)	\$ 81,697,187
B. RESEARCH	7,243,422	288,241	7,531,663
C. PUBLIC SERVICE	705,252	1,450,605	2,155,857
D. ACADEMIC SUPPORT	21,644,135	1,027,676	22,671,811
E. STUDENT SERVICES	15,693,391	(1,304,631)	14,388,760
F. INSTITUTIONAL SUPPORT	22,850,383	(798,978)	22,051,405
G. OPERATION AND MAINTENANCE OF PLANT	19,947,046	1,095,087	21,042,133
H. SCHOLARSHIPS AND FELLOWSHIPS	23,434,975	(4,000)	23,430,975
I. MANDATORY TRANSFERS		-	
TOTAL EDUCATIONAL AND GENERAL	\$ 195,169,230	\$ (199,439)	\$ 194,969,791
J. AUXILIARY ENTERPRISES	42,701,574	3,204,971	45,906,545
K. ATHLETICS (SEE SEPARATE BUDGET)	27,868,315	1,387,429	29,255,744
TOTAL EXPENDITURES	\$ 265,739,119	\$ 4,392,961	\$ 270,132,080