

**THE UNIVERSITY OF SOUTHERN MISSISSIPPI  
CURRENT EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISE FUNDS  
DETAIL OF REVENUES  
GULF PARK CAMPUS**

327-a  
EXHIBIT E1

SOURCE OF REVENUE	BUDGET FY 2023	INCREASE (DECREASE)	BUDGET FY 2024
<b>A. STUDENT TUITION AND FEES</b>			
<b>REGULAR SESSION</b>			
TUITION - UNDERGRADUATE	\$ 12,979,084	\$(3,581,943)	\$ 9,397,141
TUITION - GRADUATE	2,431,455	381,943	2,813,398
NONRESIDENT FEES	273,209	-	273,209
OTHER FEES	634,582	-	634,582
<b>TOTAL REGULAR SESSION</b>	<b>\$ 16,318,330</b>	<b>\$(3,200,000)</b>	<b>\$ 13,118,330</b>
<b>SUMMER SESSION</b>			
TUITION SUMMER - UNDERGRADUATE	\$ 1,770,586	\$ (500,000)	\$ 1,270,586
TUITION SUMMER - GRADUATE	378,366	500,000	878,366
<b>TOTAL SUMMER SESSION</b>	<b>\$ 2,148,952</b>	<b>\$ -</b>	<b>\$ 2,148,952</b>
<b>CONTINUING EDUCATION</b>			
NON - CREDIT PROGRAMS	\$ 364,065	\$ 6,068	\$ 370,133
<b>TOTAL CONTINUING EDUCATION</b>	<b>\$ 364,065</b>	<b>\$ 6,068</b>	<b>\$ 370,133</b>
<b>TOTAL STUDENT TUITION</b>	<b>\$ 18,831,347</b>	<b>\$(3,193,932)</b>	<b>\$ 15,637,415</b>
<b>B. GOVERNMENT APPROPRIATIONS - STATE</b>			
GENERAL SUPPORT	\$ 6,368,980	\$ 3,587,662	\$ 9,956,642
EDUCATIONAL ENHANCEMENT FUNDS	1,045,000	225,000	1,270,000
<b>TOTAL STATE APPROPRIATIONS</b>	<b>\$ 7,413,980</b>	<b>\$ 3,812,662</b>	<b>\$ 11,226,642</b>
<b>C. OTHER</b>			
	<b>50,000</b>	<b>-</b>	<b>50,000</b>
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>\$ 26,295,327</b>	<b>\$ 618,730</b>	<b>\$ 26,914,057</b>
<b>D. SALES AND SERVICES OF AUXILIARY ENTERPRISES</b>			
GP HEALTH SERVICES CENTER	\$ -	\$ -	\$ -
GP FITNESS CENTER	90,711	255	90,966
GP PARKING & TRANSIT SERVICES	163,089	1,276	164,365
GP VENDING	11,574	-	11,574
<b>TOTAL SALES AND SERVICES OF AUXILIARY ENTERPRISES - GP</b>	<b>\$ 265,374</b>	<b>\$ 1,531</b>	<b>\$ 266,905</b>
<b>TOTAL GULF PARK CAMPUS E&amp;G AND AUXILIARY ENTERPRISE FUNDS</b>	<b>\$ 26,560,701</b>	<b>\$ 620,261</b>	<b>\$ 27,180,962</b>

**THE UNIVERSITY OF SOUTHERN MISSISSIPPI  
CURRENT EDUCATIONAL AND GENERAL FUNDS  
DETAIL OF EXPENDITURES  
GULF PARK CAMPUS**

**327-b  
EXHIBIT E2**

<b>BUDGET FY 2023</b>	<b>INCREASE (DECREASE)</b>	<b>BUDGET FY 2024</b>
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**EXPENDITURES BY OBJECT**

SALARIES	\$ 13,918,737	\$ 51,423	\$ 13,970,160
WAGES	464,152	(100,655)	363,497
FRINGE BENEFITS	4,953,691	33,385	4,987,076
TRAVEL	152,706	20,905	173,611
CONTRACTUAL SERVICES	5,258,637	570,874	5,829,511
COMMODITIES	665,704	28,163	693,867
CAPITAL OUTLAY	55,200	-	55,200
EQUIPMENT	26,500	(6,500)	20,000
MANDATORY TRANSFERS	-	-	-
NON-MANDATORY TRANSFERS	800,000	21,135	821,135

**TOTAL EXPENDITURES BY OBJECT**

	<b>\$ 26,295,327</b>	<b>\$ 618,730</b>	<b>\$ 26,914,057</b>
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**EXPENDITURES BY FUNCTION**

INSTRUCTION	\$ 14,028,687	\$ (73,434)	\$ 13,955,253
RESEARCH	57,000	-	57,000
PUBLIC SERVICE	364,065	6,068	370,133
ACADEMIC SUPPORT	1,258,942	10,377	1,269,319
STUDENT SERVICES	1,650,812	227,761	1,878,573
INSTITUTIONAL SUPPORT	3,274,861	(141,789)	3,133,072
OPERATION OF PLANT	4,188,960	389,747	4,578,707
SCHOLARSHIPS AND FELLOWSHIPS	1,472,000	200,000	1,672,000
MANDATORY TRANSFERS	-	-	-

**TOTAL EXPENDITURES BY FUNCTION**

	<b>\$ 26,295,327</b>	<b>\$ 618,730</b>	<b>\$ 26,914,057</b>
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