

**THE UNIVERSITY OF SOUTHERN MISSISSIPPI  
CURRENT EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISES FUNDS  
SUMMARY OF REVENUES AND EXPENDITURES  
HATTIESBURG, GULF PARK, GULF COAST RESEARCH LAB, MISSISSIPPI POLYMER INSTITUTE,  
AND STENNIS - CENTER FOR HIGHER LEARNING**

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EXHIBIT V

	ON/OFF CAMPUS			SUBSIDIARY UNITS				TOTAL
	HATTIESBURG BUDGET FY 2023	GULF PARK BUDGET FY 2023	ON/OFF CAMPUS SUBTOTAL	GCRL BUDGET FY 2023	MPI BUDGET FY 2023	STENNIS BUDGET FY 2023	SEPARATE UNITS SUBTOTAL	BUDGET FY 2023
<b>REVENUES</b>								
A. STUDENT FEES	\$ 105,340,218	\$ 18,831,347	\$ 124,171,565	\$ 334,744	\$ -	\$ -	\$ 334,744	\$ 124,506,309
B. STATE APPROPRIATIONS:								
GENERAL FUNDS	68,009,486	6,168,980	74,178,466	8,220,312	865,161	352,716	9,438,189	83,616,655
EEF	14,162,552	1,245,000	15,407,552	142,782	-	-	142,782	15,550,334
SPECIAL FUNDS								
TOTAL STATE APPROPRIATIONS	82,172,038	7,413,980	89,586,018	8,363,094	865,161	352,716	9,580,971	99,166,989
C. GRANTS AND CONTRACTS	29,000	-	29,000	-	-	-	-	29,000
D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	689,984	-	689,984	-	-	-	-	689,984
E. OTHER SOURCES	6,937,990	50,000	6,987,990	1,566,000	-	-	1,566,000	8,553,990
F. TOTAL EDUCATIONAL AND GENERAL	\$ 195,169,230	\$ 26,295,327	\$ 221,464,557	\$ 10,263,838	\$ 865,161	\$ 352,716	\$ 11,481,715	\$ 232,946,272
G. AUXILIARY ENTERPRISES	42,701,574	265,374	42,966,948	282,898	-	-	282,898	43,249,846
H. ATHLETICS	27,868,315	-	27,868,315	-	-	-	-	27,868,315
I. TOTAL AUXILIARY	70,569,889	265,374	70,835,263	282,898	-	-	282,898	71,118,161
<b>TOTAL REVENUE BUDGET</b>	<b>\$ 265,739,119</b>	<b>\$ 26,560,701</b>	<b>\$ 292,299,820</b>	<b>\$ 10,546,736</b>	<b>\$ 865,161</b>	<b>\$ 352,716</b>	<b>\$ 11,764,613</b>	<b>\$ 304,064,433</b>

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<b>EXPENDITURES(BY FUNCTION)</b>								
A. INSTRUCTION	\$ 83,650,626	\$ 14,028,687	\$ 97,679,313	\$ 2,803,510		\$ 352,716	\$ 3,156,226	\$ 100,835,539
B. RESEARCH	7,243,422	57,000	7,300,422	2,449,960	865,161	-	3,315,121	10,615,543
C. PUBLIC SERVICE	705,252	364,065	1,069,317	263,759	-	-	263,759	1,333,076
D. ACADEMIC SUPPORT	21,644,135	1,258,942	22,903,077	243,555	-	-	243,555	23,146,632
E. STUDENT SERVICES	15,693,391	1,650,812	17,344,203	-	-	-	-	17,344,203
F. INSTITUTIONAL SUPPORT	22,850,383	3,274,861	26,125,244	1,341,862	-	-	1,341,862	27,467,106
G. OPERATION AND MAINTENANCE OF PLANT	19,947,046	4,188,960	24,136,006	3,161,192	-	-	3,161,192	27,297,198
H. SCHOLARSHIPS AND FELLOWSHIPS	23,434,975	1,472,000	24,906,975	-	-	-	-	24,906,975
I. MANDATORY TRANSFERS	-	-	-	-	-	-	-	-
J. TOTAL EDUCATIONAL AND GENERAL	\$ 195,169,230	\$ 26,295,327	\$ 221,464,557	\$ 10,263,838	\$ 865,161	\$ 352,716	\$ 11,481,715	\$ 232,946,272
K. AUXILIARY ENTERPRISES	42,701,574	265,374	42,966,948	282,898	-	-	282,898	43,249,846
L. ATHLETICS	27,868,315	-	27,868,315	-	-	-	-	27,868,315
M. TOTAL AUXILIARY	70,569,889	265,374	70,835,263	282,898	-	-	282,898	71,118,161
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<b>EXPENDITURES(BY OBJECT)</b>								
A. SALARY	\$ 90,989,659	\$ 13,918,737	\$ 104,908,396	\$ 4,616,830	\$ 589,877	\$ 135,902	\$ 5,342,609	\$ 110,251,005
B. WAGE	8,690,639	464,152	9,154,791	522,755	-	-	522,755	9,677,546
C. FRINGE	42,589,928	4,953,691	47,543,619	1,793,248	174,569	45,347	2,013,164	49,556,783
D. TRAVEL	1,017,213	152,706	1,169,919	104,366	10,000	-	114,366	1,284,285
E. CONTRACTUAL SERVICES	42,819,144	5,258,637	48,077,781	2,205,938	79,122	129,467	2,414,527	50,492,308
F. COMMODITIES	3,563,442	665,704	4,229,146	707,545	11,593	22,000	741,138	4,970,284
G. CAPITAL OUTLAY	92,887	55,200	148,087	10,000	-	-	10,000	158,087
H. EQUIPMENT	687,795	26,500	714,295	128,156	-	20,000	148,156	862,451
I. MANDATORY TRANSFERS	-	-	-	-	-	-	-	-
J. NONMANDATORY TRANSFERS	4,718,523	800,000	5,518,523	175,000	-	-	175,000	5,693,523
K. TOTAL EDUCATIONAL AND GENERAL	\$ 195,169,230	\$ 26,295,327	\$ 221,464,557	\$ 10,263,838	\$ 865,161	\$ 352,716	\$ 11,481,715	\$ 232,946,272
L. AUXILIARY ENTERPRISES	42,701,574	265,374	42,966,948	282,898	-	-	282,898	43,249,846
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N. TOTAL AUXILIARY	70,569,889	265,374	70,835,263	282,898	-	-	282,898	71,118,161
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