

**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**

xii  
EXHIBIT V

	ON/OFF CAMPUS			SUBSIDIARY UNITS				TOTAL
	HATTIESBURG BUDGET FY 2025	GULF PARK BUDGET FY 2025	ON/OFF CAMPUS SUBTOTAL	GCRL BUDGET FY 2025	MPI BUDGET FY 2025	STENNIS BUDGET FY 2025	SEPARATE UNITS SUBTOTAL	BUDGET FY 2025
<b>REVENUES</b>								
A. STUDENT FEES	\$ 106,170,685	\$ 15,739,791	\$ 121,910,476	\$ 231,551	\$ -	\$ -	\$ 231,551	\$ 122,142,027
B. STATE APPROPRIATIONS:								
GENERAL FUNDS	76,308,338	7,370,989	83,679,327	8,575,933	918,408	363,616	9,857,957	93,537,284
EEF	15,318,069	1,270,000	16,588,069	142,782	-	-	142,782	16,730,851
SPECIAL FUNDS	-	-	-	-	-	-	-	-
TOTAL STATE APPROPRIATIONS	91,626,407	8,640,989	100,267,396	8,718,715	918,408	363,616	10,000,739	110,268,135
C. GRANTS AND CONTRACTS	29,000	-	29,000	-	-	-	-	29,000
D. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	715,800	-	715,800	-	-	-	-	715,800
E. OTHER SOURCES	8,320,000	50,000	8,370,000	1,630,000	-	-	1,630,000	10,000,000
F. TOTAL EDUCATIONAL AND GENERAL	<b>\$ 206,861,892</b>	<b>\$ 24,430,780</b>	<b>\$ 231,292,672</b>	<b>\$ 10,580,266</b>	<b>\$ 918,408</b>	<b>\$ 363,616</b>	<b>\$ 11,862,290</b>	<b>\$ 243,154,962</b>
G. AUXILIARY ENTERPRISES	47,627,496	209,623	47,837,119	289,780	-	-	289,780	48,126,899
H. ATHLETICS	30,799,984	-	30,799,984	-	-	-	-	30,799,984
I. TOTAL AUXILIARY	<b>78,427,480</b>	<b>209,623</b>	<b>78,637,103</b>	<b>289,780</b>	<b>-</b>	<b>-</b>	<b>289,780</b>	<b>78,926,883</b>
<b>TOTAL REVENUE BUDGET</b>	<b>\$ 285,289,372</b>	<b>\$ 24,640,403</b>	<b>\$ 309,929,775</b>	<b>\$ 10,870,046</b>	<b>\$ 918,408</b>	<b>\$ 363,616</b>	<b>\$ 12,152,070</b>	<b>\$ 322,081,845</b>

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<b>EXPENDITURES(BY FUNCTION)</b>								
A. INSTRUCTION	\$ 86,942,729	\$ 11,759,078	\$ 98,701,807	\$ 2,518,141	\$ -	\$ 363,616	\$ 2,881,757	\$ 101,583,564
B. RESEARCH	7,717,652	57,000	7,774,652	2,419,474	918,408	-	3,337,882	11,112,534
C. PUBLIC SERVICE	2,236,436	372,511	2,608,947	292,636	-	-	292,636	2,901,583
D. ACADEMIC SUPPORT	24,493,283	1,284,853	25,778,136	253,478	-	-	253,478	26,031,614
E. STUDENT SERVICES	13,928,778	1,354,449	15,283,227	-	-	-	-	15,283,227
F. INSTITUTIONAL SUPPORT	23,614,122	2,953,222	26,567,344	1,330,511	-	-	1,330,511	27,897,855
G. OPERATION AND MAINTENANCE OF PLANT	21,251,310	4,649,667	25,900,977	3,766,026	-	-	3,766,026	29,667,003
H. SCHOLARSHIPS AND FELLOWSHIPS	26,677,582	2,000,000	28,677,582	-	-	-	-	28,677,582
I. MANDATORY TRANSFERS	-	-	-	-	-	-	-	-
J. TOTAL EDUCATIONAL AND GENERAL	<b>\$ 206,861,892</b>	<b>\$ 24,430,780</b>	<b>\$ 231,292,672</b>	<b>\$ 10,580,266</b>	<b>\$ 918,408</b>	<b>\$ 363,616</b>	<b>\$ 11,862,290</b>	<b>\$ 243,154,962</b>
K. AUXILIARY ENTERPRISES	47,627,496	209,623	47,837,119	289,780	-	-	289,780	48,126,899
L. ATHLETICS	30,799,984	-	30,799,984	-	-	-	-	30,799,984
M. TOTAL AUXILIARY	<b>78,427,480</b>	<b>209,623</b>	<b>78,637,103</b>	<b>289,780</b>	<b>0</b>	<b>0</b>	<b>289,780</b>	<b>78,926,883</b>
<b>TOTAL EXPENDITURES(BY FUNCTION)</b>	<b>\$ 285,289,372</b>	<b>\$ 24,640,403</b>	<b>\$ 309,929,775</b>	<b>\$ 10,870,046</b>	<b>\$ 918,408</b>	<b>\$ 363,616</b>	<b>\$ 12,152,070</b>	<b>\$ 322,081,845</b>

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<b>EXPENDITURES(BY OBJECT)</b>								
A. SALARY	\$ 93,348,721	\$ 10,943,750	\$ 104,292,471	\$ 4,593,937	\$ 623,023	\$ 140,659	\$ 5,357,619	\$ 109,650,090
B. WAGE	9,572,241	322,865	9,895,106	605,099	-	3,000	608,099	10,503,205
C. FRINGE	43,796,787	4,076,685	47,873,472	1,810,002	199,097	47,986	2,057,085	49,930,557
D. TRAVEL	1,143,340	167,911	1,311,251	62,000	10,000	1,000	73,000	1,384,251
E. CONTRACTUAL SERVICES	48,369,840	6,172,986	54,542,826	2,738,800	74,695	165,971	2,979,466	57,522,292
F. COMMODITIES	3,608,044	707,376	4,315,420	550,809	11,593	5,000	567,402	4,882,822
G. CAPITAL OUTLAY	92,887	20,000	112,887	9,000	-	-	9,000	121,887
H. EQUIPMENT	423,672	-	423,672	35,619	-	-	35,619	459,291
I. MANDATORY TRANSFERS	-	-	-	175,000	-	-	175,000	175,000
J. NONMANDATORY TRANSFERS	6,506,360	2,019,207	8,525,567	-	-	-	-	8,525,567
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