

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

328-a
EXHIBIT E1

SOURCE OF REVENUE	BUDGET FY 2024	INCREASE (DECREASE)	BUDGET FY 2025
A. STUDENT TUITION AND FEES			
REGULAR SESSION			
TUITION - UNDERGRADUATE	\$ 9,397,141	\$ 1,032,462	\$ 10,429,603
TUITION - GRADUATE	2,813,398	(355,464)	2,457,934
NONRESIDENT FEES	273,209	75,000	348,209
OTHER FEES	634,582	(150,000)	484,582
TOTAL REGULAR SESSION	\$ 13,118,330	\$ 601,998	\$ 13,720,328
SUMMER SESSION			
TUITION SUMMER - UNDERGRADUATE	\$ 1,270,586	\$ (302,000)	\$ 968,586
TUITION SUMMER - GRADUATE	878,366	(200,000)	678,366
TOTAL SUMMER SESSION	\$ 2,148,952	\$ (502,000)	\$ 1,646,952
CONTINUING EDUCATION			
NON - CREDIT PROGRAMS	\$ 370,133	\$ 2,378	\$ 372,511
TOTAL CONTINUING EDUCATION	\$ 370,133	\$ 2,378	\$ 372,511
TOTAL STUDENT TUITION	\$ 15,637,415	\$ 102,376	\$ 15,739,791
B. GOVERNMENT APPROPRIATIONS - STATE			
GENERAL SUPPORT	\$ 9,956,642	\$(2,585,653)	\$ 7,370,989
EDUCATIONAL ENHANCEMENT FUNDS	1,270,000	-	1,270,000
TOTAL STATE APPROPRIATIONS	\$ 11,226,642	\$(2,585,653)	\$ 8,640,989
C. OTHER			
	50,000	-	50,000
TOTAL EDUCATIONAL AND GENERAL	\$ 26,914,057	\$(2,483,277)	\$ 24,430,780
D. SALES AND SERVICES OF AUXILIARY ENTERPRISES			
GP HEALTH SERVICES CENTER	\$ -	\$ -	\$ -
GP FITNESS CENTER	90,966	(60,224)	30,742
GP PARKING & TRANSIT SERVICES	164,365	2,942	167,307
GP VENDING	11,574	-	11,574
TOTAL SALES AND SERVICES OF AUXILIARY ENTERPRISES - GP	\$ 266,905	\$ (57,282)	\$ 209,623
TOTAL GULF PARK CAMPUS E&G AND AUXILIARY ENTERPRISE FUNDS	\$ 27,180,962	\$(2,540,559)	\$ 24,640,403

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

**328-b
EXHIBIT E2**

BUDGET FY 2024	INCREASE (DECREASE)	BUDGET FY 2025
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EXPENDITURES BY OBJECT

SALARIES	\$ 13,970,160	\$(3,026,410)	\$ 10,943,750
WAGES	363,497	(40,632)	322,865
FRINGE BENEFITS	4,987,076	(910,391)	4,076,685
TRAVEL	173,611	(5,700)	167,911
CONTRACTUAL SERVICES	5,829,511	343,475	6,172,986
COMMODITIES	693,867	13,509	707,376
CAPITAL OUTLAY	55,200	(35,200)	20,000
EQUIPMENT	20,000	(20,000)	-
MANDATORY TRANSFERS	-	-	-
NON-MANDATORY TRANSFERS	821,135	1,198,072	2,019,207

TOTAL EXPENDITURES BY OBJECT

	<u>\$ 26,914,057</u>	<u>\$(2,483,277)</u>	<u>\$ 24,430,780</u>
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EXPENDITURES BY FUNCTION

INSTRUCTION	\$ 13,955,253	\$(2,196,175)	\$ 11,759,078
RESEARCH	57,000	-	57,000
PUBLIC SERVICE	370,133	2,378	372,511
ACADEMIC SUPPORT	1,269,319	15,534	1,284,853
STUDENT SERVICES	1,878,573	(524,124)	1,354,449
INSTITUTIONAL SUPPORT	3,133,072	(179,850)	2,953,222
OPERATION OF PLANT	4,578,707	70,960	4,649,667
SCHOLARSHIPS AND FELLOWSHIPS	1,672,000	328,000	2,000,000
MANDATORY TRANSFERS	-	-	-

TOTAL EXPENDITURES BY FUNCTION

	<u>\$ 26,914,057</u>	<u>\$(2,483,277)</u>	<u>\$ 24,430,780</u>
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