

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

319-a
EXHIBIT E1

SOURCE OF REVENUE	BUDGET FY 2021	INCREASE (DECREASE)	BUDGET FY 2022
A. STUDENT TUITION AND FEES			
REGULAR SESSION			
TUITION - UNDERGRADUATE	\$ 12,305,275	\$ 1,201,742	\$ 13,507,017
TUITION - GRADUATE	1,695,522	1,000,000	2,695,522
NONRESIDENT FEES	273,209	-	273,209
OTHER FEES	504,582	-	504,582
TOTAL REGULAR SESSION	\$ 14,778,588	\$ 2,201,742	\$ 16,980,330
SUMMER SESSION			
TUITION SUMMER - UNDERGRADUATE	\$ 1,670,586	\$ 100,000	\$ 1,770,586
TUITION SUMMER - GRADUATE	378,366	-	378,366
TOTAL SUMMER SESSION	\$ 2,048,952	\$ 100,000	\$ 2,148,952
CONTINUING EDUCATION			
NON - CREDIT PROGRAMS	\$ 300,000	\$ 60,824	\$ 360,824
TOTAL CONTINUING EDUCATION	\$ 300,000	\$ 60,824	\$ 360,824
TOTAL STUDENT TUITION	\$ 17,127,540	\$ 2,362,566	\$ 19,490,106
B. GOVERNMENT APPROPRIATIONS - STATE			
GENERAL SUPPORT	\$ 3,991,470	\$ 508,530	\$ 4,500,000
EDUCATIONAL ENHANCEMENT FUNDS	1,120,094	(75,094)	1,045,000
TOTAL STATE APPROPRIATIONS	\$ 5,111,564	\$ 433,436	\$ 5,545,000
C. OTHER			
	-	-	-
TOTAL EDUCATIONAL AND GENERAL	\$ 22,239,104	\$ 2,796,002	\$ 25,035,106
D. SALES AND SERVICES OF AUXILIARY ENTERPRISES			
GP HEALTH SERVICES CENTER	\$ 173,967	\$ (59,468)	\$ 114,499
GP FITNESS CENTER	30,750	59,743	90,493
GP PARKING & TRANSIT SERVICES	162,778	125	162,903
GP VENDING	11,574	-	11,574
TOTAL SALES AND SERVICES OF AUXILIARY ENTERPRISES - GP	\$ 379,069	\$ 400	\$ 379,469
TOTAL GULF PARK CAMPUS E&G AND AUXILIARY ENTERPRISE FUNDS	\$ 22,618,173	\$ 2,796,402	\$ 25,414,575

**319-b
EXHIBIT E2**

BUDGET FY 2021	INCREASE (DECREASE)	BUDGET FY 2022
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EXPENDITURES BY OBJECT

SALARIES	\$ 11,676,877	\$ 1,624,614	\$ 13,301,491
WAGES	403,955	64,000	467,955
FRINGE BENEFITS	4,345,308	385,279	4,730,587
TRAVEL	128,797	20,307	149,104
CONTRACTUAL SERVICES	4,229,236	690,856	4,920,092
COMMODITIES	563,889	20,288	584,177
CAPITAL OUTLAY	65,200	-	65,200
EQUIPMENT	25,842	(9,342)	16,500
MANDATORY TRANSFERS	-	-	-
NON-MANDATORY TRANSFERS	800,000	-	800,000
TOTAL EXPENDITURES BY OBJECT	\$ 22,239,104	\$ 2,796,002	\$ 25,035,106

EXPENDITURES BY FUNCTION

INSTRUCTION	\$ 11,174,700	\$ 2,461,524	\$ 13,636,224
RESEARCH	158,416	(101,416)	57,000
PUBLIC SERVICE	510,264	(149,440)	360,824
ACADEMIC SUPPORT	982,431	1,524	983,955
STUDENT SERVICES	1,412,778	159,830	1,572,608
INSTITUTIONAL SUPPORT	2,815,698	369,846	3,185,544
OPERATION OF PLANT	3,712,817	54,134	3,766,951
SCHOLARSHIPS AND FELLOWSHIPS	1,472,294	50683	1523000