## THE UNIVERSITY OF SOUTHERN MISSISSIPPI CURRENT EDUCATIONAL AND GENERAL AND ALL AUXILIARY ENTERPRISES FUNDS SUMMARY OF REVENUES AND EXPENDITURES HATTIESBURG CAMPUS

I EXHIBIT A

REVENUES	BUDGET FY 2024	 NCREASE DECREASE)	BUDGET FY 2025
<ul> <li>A. STUDENT FEES</li> <li>B. GOVERNMENT APPROPRIATIONS</li> <li>C. GRANTS AND CONTRACTS</li> <li>D. SALES AND SERVICES OF</li> </ul>	\$ 104,099,218 83,187,275 29,000	2,071,467 8,439,132 -	\$ 106,170,685 91,626,407 29,000
EDUCATIONAL ACTIVITIES E. OTHER SOURCES	712,134 6,942,164	3,666 1,377,836	715,800 8,320,000
TOTAL EDUCATIONAL AND GENERAL	\$ 194,969,791	\$ 11,892,101	\$ 206,861,892
<ul><li>F. SALES AND SERVICES OF AUXILIARY ENTERPRISES</li><li>G. ATHLETICS (SEE SEPARATE BUDGET)</li></ul>	\$ 45,906,545 29,255,744	- 1,544,240	\$ 45,906,545 30,799,984
TOTAL REVENUES	\$ 270,132,080	\$ 13,436,341	\$ 283,568,421

## EXPENDITURES

- A. INSTRUCTION
- B. RESEARCH
- C. PUBLIC SERVICE
- D. ACADEMIC SUPPORT
- E. STUDENT SERVICES

\$	81,697,187	\$	5,245,542	\$	86,942,729	
	7,531,663		185,989		7,717,652	
	2,155,857		80,579		2,236,436	
	22,671,811		1,821,472		24,493,283	
	14,388,760					
H. SCHOLARSHIPS AND FELLOWSHIPS						

I. MANDATORY TRANSFERS

TOTAL EDUCATIONAL AND GENERAL	\$ 194,969,791 \$	11,892,101	\$ 206,861,892
J. AUXILIARY ENTERPRISES K. ATHLETICS (SEE SEPARATE BUDGET)	45,906,545 29,255,744	1,720,951 1,544,240	47,627,496 30,799,984
TOTAL EXPENDITURES	\$ 270,132,080 \$	15,157,292	\$ 285,289,372

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