

| | 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 | TOTAL BUDGET FY 2023 |
|--|----------------------------------|--------------------------------|------------------------------|---------------------------|--------------------------|------------------------------|-------------------------------|----------------------------|
| REVENUES | | | | | | | | |
| 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 |
| TOTAL REVENUE BUDGET | \$ 265,739,119 | \$ 26,560,701 | \$ 292,299,820 | \$ 10,546,736 | \$ 865,161 | \$ 352,716 | \$ 11,764,613 | \$ 304,064,433 |

| | 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 | TOTAL BUDGET FY 2023 |
|--|----------------------------------|--------------------------------|------------------------------|---------------------------|--------------------------|------------------------------|-------------------------------|----------------------------|
| EXPENDITURES(BY FUNCTION) | | | | | | | | |
| 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 | 128,346 | | | | 23,031,423 |
| E. STUDENT SERVICES | 15,693,391 | 1,650,812 | 17,344,203 | | | | | 17,344,203 |
| F. INSURANCE | | | | | | | | |
| G. CAPITAL IMPROVEMENTS | | | | | | | | |
| H. DEPARTMENTAL OPERATIONS | | | | | | | | |
| I. MANDATORY TRANSFERS | | 1,472,000 | 24,906,975 | | | | | 24,906,975 |
| 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 |
| TOTAL EXPENDITURES(BY FUNCTION) | \$ 265,739,119 | \$ 26,560,701 | \$ 292,299,820 | \$ 10,546,736 | \$ 865,161 | \$ 352,716 | \$ 11,764,613 | \$ 304,064,433 |

| HATTIESBURG | TOTAL |
|-------------|-------|
|-------------|-------|