

**THE UNIVERSITY OF SOUTHERN MISSISSIPPI  
CURRENT EDUCATIONAL AND GENERAL AND AUXILIARY ENTERPRISE FUNDS  
DETAIL OF REVENUES  
GULF COAST RESEARCH LAB**

384-a  
EXHIBIT F1

SOURCE OF REVENUE	BUDGET FY 2022	INCREASE (DECREASE)	BUDGET FY 2023
<b>A. STUDENT TUITION AND FEES</b>			
<b>REGULAR SESSION</b>			
TUITION - UNDERGRADUATE	-	-	-
TUITION - GRADUATE	-	-	-
<b>TOTAL REGULAR SESSION</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SUMMER SESSION</b>			
TUITION SUMMER- UNDERGRADUATE	\$ 329,076	\$ (31,160)	\$ 297,916
TUITION SUMMER - GRADUATE	36,828	-	36,828
OTHER FEES - SUMMER	-	-	-
<b>TOTAL SUMMER SESSION</b>	<b>\$ 365,904</b>	<b>\$ (31,160)</b>	<b>\$ 334,744</b>
<b>CONTINUING EDUCATION</b>			
NON - CREDIT PROGRAMS	-	-	-
<b>TOTAL CONTINUING EDUCATION</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL STUDENT TUITION</b>	<b>\$ 365,904</b>	<b>\$ (31,160)</b>	<b>\$ 334,744</b>
<b>B. GOVERNMENT APPROPRIATIONS - STATE</b>			
GENERAL SUPPORT	\$ 8,039,119	\$ 181,193	\$ 8,220,312
EDUCATIONAL ENHANCEMENT FUNDS	142,782	-	142,782
<b>TOTAL STATE APPROPRIATIONS</b>	<b>\$ 8,181,901</b>	<b>\$ 181,193</b>	<b>\$ 8,363,094</b>
<b>C. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D. OTHER</b>	<b>1,332,491</b>	<b>233,509</b>	<b>1,566,000</b>
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>\$ 9,880,296</b>	<b>\$ 383,542</b>	<b>\$ 10,263,838</b>
<b>E. SALES AND SERVICES OF AUXILIARY ENTERPRISES</b>			
GCRL DINING HALL	\$ 196,000	\$ -	\$ 196,000
GCRL HOUSING	67,512	1,762	69,274
GCRL PARKING AND TRANSIT SERVICES	17,624	-	17,624
<b>TOTAL SALES AND SERVICES OF AUXILIARY ENTERPRISES - GCRL</b>	<b>\$ 281,136</b>	<b>\$ 1,762</b>	<b>\$ 282,898</b>
<b>TOTAL GCRL E&amp;G AND AUXILIARY ENTERPRISE FUNDS</b>	<b>\$ 10,161,432</b>	<b>\$ 385,304</b>	<b>\$ 10,546,736</b>

**THE UNIVERSITY OF SOUTHERN MISSISSIPPI  
CURRENT EDUCATIONAL AND GENERAL FUNDS  
DETAIL OF EXPENDITURES  
GULF COAST RESEARCH LAB**

**384-b  
EXHIBIT F2**

<b>EXPENDITURES BY OBJECT</b>	<b>BUDGET FY 2022</b>	<b>INCREASE</b>	<b>BUDGET FY 2023</b>
SALARIES	\$ 4,530,739	\$ 86,091	\$ 4,616,830
WAGES	480,664	42,091	522,755
FRINGE BENEFITS	1,711,148	82,100	1,793,248
TRAVEL	96,082	8,284	104,366
CONTRACTUAL SERVICES	2,180,939	24,999	2,205,938
COMMODITIES	636,145	71,400	707,545
CAPITAL OUTLAY	10,000	-	10,000
EQUIPMENT	59,579	68,577	128,156
MANDATORY TRANSFERS	175,000	-	175,000
NON-MANDATORY TRANSFERS	-	-	-
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>\$ 9,880,296</b>	<b>\$ 383,542</b>	<b>\$ 10,263,838</b>

**EXPENDITURES BY FUNCTION**

INSTRUCTION	\$ 2,739,977	\$ 63,533	\$ 2,803,510
RESEARCH	2,197,704	252,256	2,449,960
PUBLIC SERVICE	261,592	2,167	263,759
ACADEMIC SUPPORT	238,438	5,117	243,555
STUDENT SERVICES	-	-	-
INSTITUTIONAL SUPPORT	1,368,643	(26,781)	1,341,862
OPERATION AND MAINTENANCE OF PLANT	3,073,942	87,250	3,161,192
SCHOLARSHIPS & FELLOWSHIPS	-	-	-
MANDATORY TRANSFERS	-	-	-
<b>TOTAL EXPENDITURES BY FUNCTION</b>	<b>\$ 9,880,296</b>	<b>\$ 383,542</b>	<b>\$ 10,263,838</b>