

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

382-a  
EXHIBIT F1

SOURCE OF REVENUE	BUDGET FY 2023	INCREASE (DECREASE)	BUDGET FY 2024
<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	\$ 297,916	\$ (104,170)	\$ 193,746
TUITION SUMMER - GRADUATE	36,828	(36,828)	-
OTHER FEES - SUMMER	-	-	-
<b>TOTAL SUMMER SESSION</b>	<b>\$ 334,744</b>	<b>\$ (140,998)</b>	<b>\$ 193,746</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>\$ 334,744</b>	<b>\$ (140,998)</b>	<b>\$ 193,746</b>
<b>B. GOVERNMENT APPROPRIATIONS - STATE</b>			
GENERAL SUPPORT	\$ 8,220,312	\$ 167,063	\$ 8,387,375
EDUCATIONAL ENHANCEMENT FUNDS	142,782	-	142,782
<b>TOTAL STATE APPROPRIATIONS</b>	<b>\$ 8,363,094</b>	<b>\$ 167,063</b>	<b>\$ 8,530,157</b>
<b>C. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D. OTHER</b>	<b>1,566,000</b>	<b>(34,002)</b>	<b>1,531,998</b>
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>\$ 10,263,838</b>	<b>\$ (7,937)</b>	<b>\$ 10,255,901</b>
<b>E. SALES AND SERVICES OF AUXILIARY ENTERPRISES</b>			
GCRL DINING HALL	\$ 196,000	\$ 18,556	\$ 214,556
GCRL HOUSING	69,274	(8,550)	60,724
GCRL PARKING AND TRANSIT SERVICES	17,624	-	17,624
<b>TOTAL SALES AND SERVICES OF AUXILIARY ENTERPRISES - GCRL</b>	<b>\$ 282,898</b>	<b>\$ 10,006</b>	<b>\$ 292,904</b>
<b>TOTAL GCRL E&amp;G AND AUXILIARY ENTERPRISE FUNDS</b>	<b>\$ 10,546,736</b>	<b>\$ 2,069</b>	<b>\$ 10,548,805</b>

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CURRENT EDUCATIONAL AND GENERAL FUNDS  
DETAIL OF EXPENDITURES  
GULF COAST RESEARCH LAB**

**382-b  
EXHIBIT F2**

<b>EXPENDITURES BY OBJECT</b>	<b>BUDGET FY 2023</b>	<b>INCREASE</b>	<b>BUDGET FY 2024</b>
SALARIES	\$ 4,616,830	\$ (66,647)	\$ 4,550,183
WAGES	522,755	33,868	556,623
FRINGE BENEFITS	1,793,248	8,957	1,802,205
TRAVEL	104,366	(42,514)	61,852
CONTRACTUAL SERVICES	2,205,938	286,657	2,492,595
COMMODITIES	707,545	(145,721)	561,824
CAPITAL OUTLAY	10,000	-	10,000
EQUIPMENT	128,156	(82,537)	45,619
MANDATORY TRANSFERS	175,000	-	175,000
NON-MANDATORY TRANSFERS	-	-	-
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>\$ 10,263,838</b>	<b>\$ (7,937)</b>	<b>\$ 10,255,901</b>

**EXPENDITURES BY FUNCTION**

INSTRUCTION	\$ 2,803,510	\$ (437,877)	\$ 2,365,633
RESEARCH	2,449,960	(22,786)	2,427,174
PUBLIC SERVICE	263,759	54,040	317,799
ACADEMIC SUPPORT	243,555	9,600	253,155
STUDENT SERVICES	-	-	-
INSTITUTIONAL SUPPORT	1,341,862	(8,363)	1,333,499
OPERATION AND MAINTENANCE OF PLANT	3,161,192	397,449	3,558,641
SCHOLARSHIPS & FELLOWSHIPS	-	-	-
MANDATORY TRANSFERS	-	-	-
<b>TOTAL EXPENDITURES BY FUNCTION</b>	<b>\$ 10,263,838</b>	<b>\$ (7,937)</b>	<b>\$ 10,255,901</b>