

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

375-a  
EXHIBIT F1

SOURCE OF REVENUE	BUDGET FY 2020	INCREASE (DECREASE)	BUDGET FY 2021
<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	250,528	(63,502)	187,026
TUITION SUMMER - GRADUATE	49,020	(2,172)	46,848
OTHER FEES - SUMMER	100,000	(100,000)	-
<b>TOTAL SUMMER SESSION</b>	<b>\$ 399,548</b>	<b>\$ (165,674)</b>	<b>\$ 233,874</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>\$ 399,548</b>	<b>\$ (165,674)</b>	<b>\$ 233,874</b>
<b>B. GOVERNMENT APPROPRIATIONS - STATE</b>			
GENERAL SUPPORT	7,952,183	(140,394)	7,811,789
EDUCATIONAL ENHANCEMENT FUNDS	142,782	-	142,782
<b>TOTAL STATE APPROPRIATIONS</b>	<b>\$ 8,094,965</b>	<b>\$ (140,394)</b>	<b>\$ 7,954,571</b>
<b>C. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D. OTHER</b>	<b>1,464,521</b>	<b>-</b>	<b>1,464,521</b>
<b>TOTAL EDUCATIONAL AND GENERAL</b>	<b>\$ 9,959,034</b>	<b>\$ (306,068)</b>	<b>\$ 9,652,966</b>
<b>E. SALES AND SERVICES OF AUXILIARY ENTERPRISES</b>			
GCRL DINING HALL	181,484	(85,484)	96,000
GCRL HOUSING	85,366	10,260	95,626
GCRL PARKING AND TRANSIT SERVICES	17,624	-	17,624
<b>TOTAL SALES AND SERVICES OF AUXILIARY ENTERPRISES - GCRL</b>	<b>284,474</b>	<b>(75,224)</b>	<b>209,250</b>
<b>TOTAL GCRL E&amp;G AND AUXILIARY ENTERPRISE FUNDS</b>	<b>10,243,508</b>	<b>(381,292)</b>	<b>9,862,216</b>

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

**375-b  
EXHIBIT F2**

<b>EXPENDITURES BY OBJECT</b>	<b>BUDGET FY 2020</b>	<b>INCREASE</b>	<b>BUDGET FY 2021</b>
SALARIES	4,162,499	(81,804)	4,080,695
WAGES	471,755	13,604	485,359
FRINGE BENEFITS	1,568,414	(2,628)	1,565,786
TRAVEL	85,690	6,243	91,933
CONTRACTUAL SERVICES	2,625,090	(252,987)	2,372,103
COMMODITIES	674,172	109,203	783,375
CAPITAL OUTLAY	10,000	-	10,000
EQUIPMENT	160,568	(71,853)	88,715
MANDATORY TRANSFERS	200,846	(25,846)	175,000
NON-MANDATORY TRANSFERS	-	-	-
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>\$ 9,959,034</b>	<b>\$ (306,068)</b>	<b>\$ 9,652,966</b>

**EXPENDITURES BY FUNCTION**

INSTRUCTION	2,357,619	24,429	2,382,048
RESEARCH	2,367,410	(177,759)	2,189,651
PUBLIC SERVICE	272,299	(27,142)	245,157
ACADEMIC SUPPORT	238,110	78	238,188
STUDENT SERVICES	-	-	-
INSTITUTIONAL SUPPORT	1,497,028	49,175	1,546,203
OPERATION AND MAINTENANCE OF PLANT	3,226,568	(174,849)	3,051,719
SCHOLARSHIPS & FELLOWSHIPS	-	-	-
MANDATORY TRANSFERS	-	-	-
<b>TOTAL EXPENDITURES BY FUNCTION</b>	<b>\$ 9,959,034</b>	<b>\$ (306,068)</b>	<b>\$ 9,652,966</b>