

**THE UNIVERSITY OF SOUTHERN MISSISSIPPI  
CURRENT EDUCATIONAL AND GENERAL FUND  
SUMMARY OF REVENUES AND EXPENDITURES  
GULF COAST RESEARCH LAB**

389  
EXHIBIT F

SOURCE OF REVENUE	BUDGET FY 2015	INCREASE (DECREASE)	BUDGET FY 2016
<b>A. STUDENT FEES</b>	<b>\$ 305,000</b>	<b>\$ 20,000</b>	<b>\$ 325,000</b>
<b>B. GOVERNMENT APPROPRIATIONS - STATE</b>			
GENERAL SUPPORT	\$ 3,440,716	\$ 5,251,541	\$ 8,692,257
EDUCATIONAL ENHANCEMENT FUNDS	\$ 142,782	\$ -	\$ 142,782
BUDGET CONTINGENCY FUNDS		\$ -	
<b>TOTAL GOVERNMENTAL APPROPRIATIONS STATE</b>	<b>\$3,583,498</b>	<b>\$5,251,541</b>	<b>\$8,835,039</b>
<b>C. SALES AND SERVICE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>D. OTHER</b>	<b>\$ 2,543,600</b>	<b>\$ (920,515)</b>	<b>\$ 1,623,085</b>
<b>TOTAL REVENUES</b>	<b>\$ 6,432,098</b>	<b>\$ 4,351,026</b>	<b>\$ 10,783,124</b>

**EXPENDITURES BY OBJECT**

SALARIES	\$ 2,780,979	\$ 727,888	\$ 3,508,867
WAGES	\$ 59,246	\$ 25,000	\$ 84,246
FRINGE BENEFITS	\$ 949,576	\$ 169,056	\$ 1,118,632
TRAVEL	\$ 47,000	\$ 41,549	\$ 88,549
CONTRACTUAL SERVICES	\$ 1,864,248	\$ 738,732	\$ 2,602,980
COMMODITIES	\$ 409,050	\$ 95,800	\$ 504,850
CAPITAL OUTLAY	\$ 10,000	\$ 2,500,000	\$ 2,510,000
EQUIPMENT	\$ 50,000	\$ 140,000	\$ 190,000
MANDATORY TRANSFERS	\$ 175,000	\$ -	\$ 175,000
NON-MANDATORY TRANSFERS	\$ 86,999	\$ (86,999)	\$ -
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>\$ 6,432,098</b>	<b>\$ 4,351,026</b>	<b>\$ 10,783,124</b>

**EXPENDITURES BY FUNCTION**

INSTRUCTION	\$ 1,799,261	\$ 526,034	\$ 2,325,295
RESEARCH	\$ 217,127	\$ 2,518,020	\$ 2,735,147
PUBLIC SERVICE	\$ 274,981	\$ 723	\$ 275,704
ACADEMIC SUPPORT	\$ 246,567	\$ 2,511	\$ 249,078
STUDENT SERVICES	\$ -	\$ -	\$ -
INSTITUTIONAL SUPPORT	\$ 1,191,127	\$ 634,880	\$ 1,826,007
OPERATION OF PLANT	\$ 2,703,035	\$ 668,858	\$ 3,371,893
<b>TOTAL EXPENDITURES BY FUNCTION</b>	<b>\$ 6,432,098</b>	<b>\$ 4,351,026</b>	<b>\$ 10,783,124</b>