

**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 2021	INCREASE (DECREASE)	BUDGET FY 2022
A. STUDENT TUITION AND FEES			
REGULAR SESSION			
TUITION - UNDERGRADUATE	-	-	-
TUITION - GRADUATE	-	-	-
TOTAL REGULAR SESSION	\$ -	\$ -	\$ -
SUMMER SESSION			
TUITION SUMMER- UNDERGRADUATE	\$ 250,528	\$ 78,548	\$ 329,076
TUITION SUMMER - GRADUATE	49,020	(12,192)	36,828
OTHER FEES - SUMMER	100,000	(100,000)	-
TOTAL SUMMER SESSION	\$ 399,548	\$ (33,644)	\$ 365,904
CONTINUING EDUCATION			
NON - CREDIT PROGRAMS	-	-	-
TOTAL CONTINUING EDUCATION	\$ -	\$ -	\$ -
TOTAL STUDENT TUITION	\$ 399,548	\$ (33,644)	\$ 365,904
B. GOVERNMENT APPROPRIATIONS - STATE			
GENERAL SUPPORT	\$ 7,952,183	\$ 86,936	\$ 8,039,119
EDUCATIONAL ENHANCEMENT FUNDS	142,782	-	142,782
TOTAL STATE APPROPRIATIONS	\$ 8,094,965	\$ 86,936	\$ 8,181,901
C. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	-	-	-
D. OTHER	1,464,521	(132,030)	1,332,491
TOTAL EDUCATIONAL AND GENERAL	\$ 9,959,034	\$ (78,738)	\$ 9,880,296
E. SALES AND SERVICES OF AUXILIARY ENTERPRISES			
GCRL DINING HALL	\$ 181,484	\$ 14,516	\$ 196,000
GCRL HOUSING	85,366	(17,854)	67,512
GCRL PARKING AND TRANSIT SERVICES	17,624	-	17,624
TOTAL SALES AND SERVICES OF AUXILIARY ENTERPRISES - GCRL	\$ 284,474	\$ (3,338)	\$ 281,136
TOTAL GCRL E&G AND AUXILIARY ENTERPRISE FUNDS	\$ 10,243,508	\$ (82,076)	\$ 10,161,432

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

**382-b
EXHIBIT F2**

EXPENDITURES BY OBJECT	BUDGET FY 2021	INCREASE	BUDGET FY 2022
SALARIES	\$ 4,080,695	\$ 450,044	\$ 4,530,739
WAGES	485,359	(4,695)	480,664
FRINGE BENEFITS	1,565,786	145,362	1,711,148
TRAVEL	91,933	4,149	96,082
CONTRACTUAL SERVICES	2,372,103	(191,164)	2,180,939
COMMODITIES	783,375	(147,230)	636,145
CAPITAL OUTLAY	10,000	-	10,000
EQUIPMENT	88,715	(29,136)	59,579
MANDATORY TRANSFERS	175,000	-	175,000
NON-MANDATORY TRANSFERS	-	-	-
TOTAL EXPENDITURES BY OBJECT	\$ 9,652,966	\$ 227,330	\$ 9,880,296

EXPENDITURES BY FUNCTION

INSTRUCTION	\$ 2,382,048	\$ 357,929	\$ 2,739,977
RESEARCH	2,189,651	8,053	2,197,704
PUBLIC SERVICE	245,157	16,435	261,592
ACADEMIC SUPPORT	238,188	250	238,438
STUDENT SERVICES	-	-	-
INSTITUTIONAL SUPPORT	1,546,203	(177,560)	1,368,643
OPERATION AND MAINTENANCE OF PLANT	3,051,719	22,223	3,073,942
SCHOLARSHIPS & FELLOWSHIPS	-	-	-
MANDATORY TRANSFERS	-	-	-
TOTAL EXPENDITURES BY FUNCTION	\$ 9,652,966	\$ 227,330	\$ 9,880,296