

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

**380-a
EXHIBIT F1**

SOURCE OF REVENUE	BUDGET FY 2019	INCREASE (DECREASE)	BUDGET FY 2020
A. STUDENT TUITION AND FEES			
REGULAR SESSION			
TUITION - UNDERGRADUATE	-	-	-
TUITION - GRADUATE	-	-	-
TOTAL REGULAR SESSION	\$ -	\$ -	\$ -
SUMMER SESSION			
TUITION SUMMER- UNDERGRADUATE	251,000	(472)	250,528
TUITION SUMMER - GRADUATE	48,700	320	49,020
OTHER FEES - SUMMER	106,000	(6,000)	100,000
TOTAL SUMMER SESSION	\$ 405,700	\$ (6,152)	\$ 399,548
CONTINUING EDUCATION			
NON - CREDIT PROGRAMS	-	-	-
TOTAL CONTINUING EDUCATION	\$ -	\$ -	\$ -
TOTAL STUDENT TUITION	\$ 405,700	\$ (6,152)	\$ 399,548
B. GOVERNMENT APPROPRIATIONS - STATE			
GENERAL SUPPORT	7,822,299	129,884	7,952,183
EDUCATIONAL ENHANCEMENT FUNDS	142,782	-	142,782
BUDGET CONTINGENCY FUNDS	-	-	-
TOTAL STATE APPROPRIATIONS	\$ 7,965,081	\$ 129,884	\$ 8,094,965
C. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES			
	-	-	-
D. OTHER			
	1,513,500	(48,979)	1,464,521
TOTAL EDUCATIONAL AND GENERAL	\$ 9,884,281	\$ 74,753	\$ 9,959,034
E. SALES AND SERVICES OF AUXILIARY ENTERPRISES			
GCRL DINING HALL	225,000	(43,516)	181,484
GCRL HOUSING	42,164	43,202	85,366
GCRL PARKING AND TRANSIT SERVICES	22,500	(4,876)	17,624
TOTAL SALES AND SERVICES OF AUXILIARY ENTERPRISES - GCRL	289,664	(5,190)	284,474
TOTAL GCRL E&G AND AUXILIARY ENTERPRISE FUNDS	10,173,945	69,563	10,243,508

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

**380-b
EXHIBIT F2**

EXPENDITURES BY OBJECT	BUDGET FY 2019	INCREASE	BUDGET FY 2020
SALARIES	4,185,169	(22,670)	4,162,499
WAGES	415,990	55,765	471,755
FRINGE BENEFITS	1,489,921	78,493	1,568,414
TRAVEL	82,843	2,847	85,690
CONTRACTUAL SERVICES	2,316,515	308,575	2,625,090
COMMODITIES	994,072	(319,900)	674,172
CAPITAL OUTLAY	10,000	-	10,000
EQUIPMENT	214,771	(54,203)	160,568
MANDATORY TRANSFERS	175,000	25,846	200,846
NON-MANDATORY TRANSFERS	-	-	-
TOTAL EXPENDITURES BY OBJECT	\$ 9,884,281	\$ 74,753	\$ 9,959,034

EXPENDITURES BY FUNCTION

INSTRUCTION	2,179,714	177,905	2,357,619
RESEARCH	2,344,835	22,575	2,367,410
PUBLIC SERVICE	264,452	7,847	272,299
ACADEMIC SUPPORT	234,532	3,578	238,110
STUDENT SERVICES	-	-	-
INSTITUTIONAL SUPPORT	1,392,177	104,851	1,497,028
OPERATION AND MAINTENANCE OF PLANT	3,448,571	(222,003)	3,226,568
SCHOLARSHIPS & FELLOWSHIPS	20,000	(20,000)	-
MANDATORY TRANSFERS	-	-	-
TOTAL EXPENDITURES BY FUNCTION	\$ 9,884,281	\$ 74,753	\$ 9,959,034