

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

402-a
EXHIBIT F1

SOURCE OF REVENUE	BUDGET FY 2016	INCREASE (DECREASE)	BUDGET FY 2017
A. STUDENT TUITION AND FEES			
REGULAR SESSION			
TUITION - UNDERGRADUATE	10,000	(10,000)	-
TUITION - GRADUATE	-	-	-
TOTAL REGULAR SESSION	\$ 10,000	\$ (10,000)	\$ -
SUMMER SESSION			
TUITION SUMMER- UNDERGRADUATE	240,000	25,000	265,000
TUITION SUMMER - GRADUATE	60,000	(5,000)	55,000
OTHER FEES - SUMMER	15,000	110,000	125,000
TOTAL SUMMER SESSION	\$ 315,000	\$ 130,000	\$ 445,000
CONTINUING EDUCATION			
NON - CREDIT PROGRAMS	-	-	-
TOTAL CONTINUING EDUCATION	\$ -	\$ -	\$ -
TOTAL STUDENT TUITION	\$ 325,000	\$ 120,000	\$ 445,000
B. GOVERNMENT APPROPRIATIONS - STATE			
GENERAL SUPPORT	6,442,906	1,940,340	8,383,246
EDUCATIONAL ENHANCEMENT FUNDS	1,066,967	(924,185)	142,782
BUDGET CONTINGENCY FUNDS		3,000,000	3,000,000
TOTAL STATE APPROPRIATIONS	\$ 7,509,873	\$ 4,016,155	\$ 11,526,028
C. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES			
	-	-	-
D. OTHER			
	1,623,085	(278,688)	1,344,397
		-	
TOTAL EDUCATIONAL AND GENERAL	\$ 9,457,958	\$ 3,857,467	\$ 13,315,425
E. SALES AND SERVICES OF AUXILIARY ENTERPRISES			
GCRL DINING HALL	30,000	195,000	225,000
GCRL HOUSING	-	42,164	42,164
GCRL PARKING AND TRANSIT SERVICES	-	22,500	22,500
TOTAL SALES AND SERVICES OF AUXILIARY ENTERPRISES - GCRL	30,000	259,664	289,664
TOTAL GCRL E&G AND AUXILIARY ENTERPRISE FUNDS	9,487,958	4,117,131	13,605,089