

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

**397-a
EXHIBIT F1**

SOURCE OF REVENUE	BUDGET FY 2023	INCREASE (DECREASE)	BUDGET FY 2024
A. STUDENT TUITION AND FEES			
REGULAR SESSION			
TUITION - UNDERGRADUATE	-	-	-
TUITION - GRADUATE	-	-	-
TOTAL REGULAR SESSION	\$ -	\$ -	\$ -
SUMMER SESSION			
TUITION SUMMER- UNDERGRADUATE	\$ 297,916	\$ (117,678)	\$ 180,238
TUITION SUMMER - GRADUATE	36,828	14,485	51,313
OTHER FEES - SUMMER	-	-	-
TOTAL SUMMER SESSION	\$ 334,744	\$ (103,193)	\$ 231,551
CONTINUING EDUCATION			
NON - CREDIT PROGRAMS	-	-	-
TOTAL CONTINUING EDUCATION	\$ -	\$ -	\$ -
TOTAL STUDENT TUITION	\$ 334,744	\$ (103,193)	\$ 231,551
B. GOVERNMENT APPROPRIATIONS - STATE			
GENERAL SUPPORT	\$ 8,220,312	\$ 180,621	\$ 8,400,933
EDUCATIONAL ENHANCEMENT FUNDS	142,782	175,000	317,782
TOTAL STATE APPROPRIATIONS	\$ 8,363,094	\$ 355,621	\$ 8,718,715
C. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES			
	-	-	-
D. OTHER			
	1,566,000	64,000	1,630,000
TOTAL EDUCATIONAL AND GENERAL	\$ 10,263,838	\$ 316,428	\$ 10,580,266
E. SALES AND SERVICES OF AUXILIARY ENTERPRISES			
GCRL DINING HALL	\$ 196,000	\$ 17,620	\$ 213,620
GCRL HOUSING	69,274	(10,738)	58,536
GCRL PARKING AND TRANSIT SERVICES	17,624	-	17,624
TOTAL SALES AND SERVICES OF AUXILIARY ENTERPRISES - GCRL	\$ 282,898	\$ 6,882	\$ 289,780
TOTAL GCRL E&G AND AUXILIARY ENTERPRISE FUNDS	\$ 10,546,736	\$ 323,310	\$ 10,870,046

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

**397-b
EXHIBIT F2**

EXPENDITURES BY OBJECT	BUDGET FY 2024	INCREASE	BUDGET FY 2025
SALARIES	\$ 4,550,183	\$ 43,754	\$ 4,593,937
WAGES	556,623	48,476	605,099
FRINGE BENEFITS	1,802,205	7,797	1,810,002
TRAVEL	61,852	148	62,000
CONTRACTUAL SERVICES	2,492,595	246,205	2,738,800
COMMODITIES	561,824	(11,015)	550,809
CAPITAL OUTLAY	10,000	(1,000)	9,000
EQUIPMENT	45,619	(10,000)	35,619
MANDATORY TRANSFERS	175,000	-	175,000
NON-MANDATORY TRANSFERS	-	-	-
TOTAL EXPENDITURES BY OBJECT	\$ 10,255,901	\$ 324,365	\$ 10,580,266

EXPENDITURES BY FUNCTION

INSTRUCTION	\$ 2,365,633	\$ 152,508	\$ 2,518,141
RESEARCH	2,427,174	(7,700)	2,419,474
PUBLIC SERVICE	317,799	(25,163)	292,636
ACADEMIC SUPPORT	253,155	323	253,478
STUDENT SERVICES	-	-	-
INSTITUTIONAL SUPPORT	1,333,499	(2,988)	1,330,511
OPERATION AND MAINTENANCE OF PLANT	3,558,641	207,385	3,766,026
SCHOLARSHIPS & FELLOWSHIPS	-	-	-
MANDATORY TRANSFERS	-	-	-
TOTAL EXPENDITURES BY FUNCTION	\$ 10,255,901	\$ 324,365	\$ 10,580,266