

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

385
EXHIBIT F

SOURCE OF REVENUE	BUDGET FY 2013	INCREASE (DECREASE)	BUDGET FY 2014
A. STUDENT FEES	\$ 347,000	\$ (91,000)	\$ 256,000
B. GOVERNMENT APPROPRIATIONS - STATE			
GENERAL SUPPORT	\$ 3,176,881	\$ 340,764	\$ 3,517,645
EDUCATIONAL ENHANCEMENT FUNDS		\$ -	
BUDGET CONTINGENCY FUNDS		\$ -	
TOTAL GOVERNMENTAL APPROPRIATIONS STATE	\$3,176,881	\$340,764	\$3,517,645
C. SALES AND SERVICE	\$ -	\$ -	\$ -
D. OTHER	\$ 2,106,880	\$ 128,308	\$ 2,235,188
TOTAL REVENUES	\$ 5,630,761	\$ 378,072	\$ 6,008,833

EXPENDITURES BY OBJECT

SALARIES	\$ 2,630,880	\$ 108,979	\$ 2,739,859
WAGES	\$ 65,738	\$ (38,000)	\$ 27,738
FRINGE BENEFITS	\$ 859,986	\$ 76,093	\$ 936,079
TRAVEL	\$ 32,000	\$ -	\$ 32,000
CONTRACTUAL SERVICES	\$ 1,495,907	\$ 159,000	\$ 1,654,907
COMMODITIES	\$ 371,250	\$ 22,000	\$ 393,250
EQUIPMENT	\$ -	\$ 50,000	\$ 50,000
MANDATORY TRANSFERS	\$ 175,000	\$ -	\$ 175,000
NON-MANDATORY TRANSFERS	\$ -	\$ -	\$ -
TOTAL EXPENDITURES BY OBJECT	\$ 5,630,761	\$ 378,072	\$ 6,008,833

EXPENDITURES BY FUNCTION

INSTRUCTION	\$ 1,544,284	\$ 107,826	\$ 1,652,110
RESEARCH	\$ 213,679	\$ 3,537	\$ 217,216
PUBLIC SERVICE	\$ 271,639	\$ 3,457	\$ 275,096
ACADEMIC SUPPORT	\$ 238,729	\$ 7,895	\$ 246,624
STUDENT SERVICES	\$ -	\$ -	\$ -
INSTITUTIONAL SUPPORT	\$ 1,028,659	\$ 83,832	\$ 1,112,491
OPERATION OF PLANT	\$ 2,333,771	\$ 171,525	\$ 2,505,296
TOTAL EXPENDITURES BY FUNCTION	\$ 5,630,761	\$ 378,072	\$ 6,008,833