

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

391
EXHIBIT F

SOURCE OF REVENUE	BUDGET FY 2014	INCREASE (DECREASE)	BUDGET FY 2015
A. STUDENT FEES	\$ 256,000	\$ 49,000	\$ 305,000
B. GOVERNMENT APPROPRIATIONS - STATE			
GENERAL SUPPORT	\$ 3,517,645	\$ (76,929)	\$ 3,440,716
EDUCATIONAL ENHANCEMENT FUNDS		\$ 142,782	\$ 142,782
BUDGET CONTINGENCY FUNDS		\$ -	
TOTAL GOVERNMENTAL APPROPRIATIONS STATE	\$3,517,645	\$65,853	\$3,583,498
C. SALES AND SERVICE	\$ -	\$ -	\$ -
D. OTHER	\$ 2,235,188	\$ 308,412	\$ 2,543,600
TOTAL REVENUES	\$ 6,008,833	\$ 423,265	\$ 6,432,098

EXPENDITURES BY OBJECT

SALARIES	\$ 2,739,859	\$ 41,120	\$ 2,780,979
WAGES	\$ 27,738	\$ 31,508	\$ 59,246
FRINGE BENEFITS	\$ 936,079	\$ 13,497	\$ 949,576
TRAVEL	\$ 32,000	\$ 15,000	\$ 47,000
CONTRACTUAL SERVICES	\$ 1,654,907	\$ 209,341	\$ 1,864,248
COMMODITIES	\$ 393,250	\$ 15,800	\$ 409,050
CAPITAL OUTLAY	\$ -	\$ 10,000	\$ 10,000
EQUIPMENT	\$ 50,000	\$ -	\$ 50,000
MANDATORY TRANSFERS	\$ 175,000	\$ -	\$ 175,000
NON-MANDATORY TRANSFERS	\$ -	\$ 86,999	\$ 86,999
TOTAL EXPENDITURES BY OBJECT	\$ 6,008,833	\$ 423,265	\$ 6,432,098

EXPENDITURES BY FUNCTION

INSTRUCTION	\$ 1,652,110	\$ 147,151	\$ 1,799,261
RESEARCH	\$ 217,216	\$ (89)	\$ 217,127
PUBLIC SERVICE	\$ 275,096	\$ (115)	\$ 274,981
ACADEMIC SUPPORT	\$ 246,624	\$ (57)	\$ 246,567
STUDENT SERVICES	\$ -	\$ -	\$ -
INSTITUTIONAL SUPPORT	\$ 1,112,491	\$ 78,636	\$ 1,191,127
OPERATION OF PLANT	\$ 2,505,296	\$ 197,739	\$ 2,703,035
TOTAL EXPENDITURES BY FUNCTION	\$ 6,008,833	\$ 423,265	\$ 6,432,098