

**382-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	\$ (104,170)	\$ 193,746
TUITION SUMMER - GRADUATE	36,828	(36,828)	
TOTAL STUDENT TUITION	\$ 334,744	\$ (140,998)	\$ 193,746
 B. GOVERNMENT APPROPRIATIONS - STATE			
GENERAL SUPPORT	\$ 8,220,312	\$ 167,063	\$ 8,387,375
EDUCATIONAL ENHANCEMENT FUNDS	142,782	-	142,782
TOTAL STATE APPROPRIATIONS	\$ 8,363,094	\$ 167,063	\$ 8,530,157
C. SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	-	-	-
D. OTHER	1,566,000	(34,002)	1,531,998
TOTAL EDUCATIONAL AND GENERAL	\$ 10,263,838	\$ (7,937)	\$ 10,255,901

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

**382-b
EXHIBIT F2**

EXPENDITURES BY OBJECT	BUDGET FY 2023	INCREASE	BUDGET FY 2024
SALARIES	\$ 4,616,830	\$ (66,647)	\$ 4,550,183
WAGES	522,755	33,868	556,623
FRINGE BENEFITS	1,793,248	8,957	1,802,205
TRAVEL	104,366	(42,514)	61,852
CONTRACTUAL SERVICES	2,205,938	286,657	2,492,595
COMMODITIES	707,545	(145,721)	561,824
CAPITAL OUTLAY	10,000	-	10,000
EQUIPMENT -			
- 175,000			
- -			
TOTAL EXPENDITURES BY OBJECT	\$ 10,263,838	\$ (7,937)	\$ 10,255,901

EXPENDITURES BY FUNCTION

INSTRUCTION	\$ 2,803,510	\$ (437,877)	\$ 2,365,633
RESEARCH	2,449,960	(22,786)	2,427,174
PUBLIC SERVICE	263,759	54,040	317,799
ACADEMIC SUPPORT	243,555	9,600	253,155
STUDENT SERVICES	-	-	-
INSTITUTIONAL SUPPORT	1,341,862	(8,363)	1,333,499
OPERATION AND MAINTENANCE OF PLANT	3,161,192	397,449	3,558,641
SCHOLARSHIPS & FELLOWSHIPS	-	-	-
MANDATORY TRANSFERS	-	-	-
TOTAL EXPENDITURES BY FUNCTION	\$ 10,263,838	\$ (7,937)	\$ 10,255,901