

**382-a  
EXHIBIT F1**

<b>SOURCE OF REVENUE</b>	<b>BUDGET FY 2021</b>	<b>INCREASE (DECREASE)</b>	<b>BUDGET FY 2022</b>
<b>A. STUDENT TUITION AND FEES</b>			

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

**382-b  
EXHIBIT F2**

<b>EXPENDITURES BY OBJECT</b>	<b>BUDGET FY 2021</b>	<b>INCREASE</b>	<b>BUDGET FY 2022</b>
SALARIES	\$ 4,080,695	\$ 450,044	\$ 4,530,739
WAGES	485,359	(4,695)	480,664
FRINGE BENEFITS	1,565,786	145,362	1,711,148
TRAVEL	91,933	4,149	96,082
CONTRACTUAL SERVICES	2,372,103	(191,164)	2,180,939
COMMODITIES	783,375	(147,230)	636,145
CAPITAL OUTLAY	10,000	-	10,000
EQUIPMENT	88,715	(29,136)	59,579
MANDATORY TRANSFERS	175,000	-	175,000
NON-MANDATORY TRANSFERS	-	-	-
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>\$ 9,652,966</b>	<b>\$ 227,330</b>	<b>\$ 9,880,296</b>

**EXPENDITURES BY FUNCTION**

INSTRUCTION	\$ 2,382,048	\$ 357,929	\$ 2,739,977
RESEARCH	2,189,651	8,053	2,197,704
PUBLIC SERVICE	245,157	16,435	261,592
ACADEMIC SUPPORT	238,188	250	238,438
STUDENT SERVICES	-	-	-
INSTITUTIONAL SUPPORT	1,546,203	(177,560)	1,368,643
OPERATION AND MAINTENANCE OF PLANT	3,051,719	22,223	3,073,942
SCHOLARSHIPS & FELLOWSHIPS	-	-	-
MANDATORY TRANSFERS	-	-	-
<b>TOTAL EXPENDITURES BY FUNCTION</b>	<b>\$ 9,652,966</b>	<b>\$ 227,330</b>	<b>\$ 9,880,296</b>