

Univ of Southern Mississippi - Gulf Park

730 East Beach Blvd

Dr. Rodney Bennett

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	15,195,373	16,809,568	17,575,309		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			343,052		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	15,195,373	16,809,568	17,232,257	422,689	2.51%
2. Travel					
a. Travel & Subsistence (In-State)	116,184	262,836	262,836		
b. Travel & Subsistence (Out-Of-State)	47,730	107,977	107,977		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	163,914	370,813	370,813		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	608,352	700,000	850,000	150,000	21.43%
b. Communications, Transportation & Utilities	1,026,748	1,150,000	1,150,000		
c. Public Information	116,455	120,000	120,000		
d. Rents	129,080	130,000	130,000		
e. Repairs & Service	140,849	145,000	145,000		
f. Fees, Professional & Other Services	113,954	113,954	113,954		
g. Other Contractual Services	1,385,291	1,980,632	1,980,632		
h. Data Processing					
i. Other	54,878	75,000	1,075,000	1,000,000	1,333.33%
Total Contractual Services	3,575,607	4,414,586	5,564,586	1,150,000	26.05%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	73,559	90,000	90,000		
b. Printing & Office Supplies & Materials	77,092	126,988	126,988		
c. Equipment, Repair Parts, Supplies & Accessories	122,159	150,000	150,000		
d. Professional & Scientific Supplies & Materials	9,954	150,000	150,000		
e. Other Supplies & Materials	207,013	500,000	500,000		
Total Commodities	489,777	1,016,988	1,016,988		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	99,000	72,100	72,100		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	19,712	30,000	30,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	19,712	30,000	30,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	2,330,686	418,052	533,052	115,000	27.51%
TOTAL EXPENDITURES	21,874,069	23,132,107	24,819,796	1,687,689	7.30%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	6,107,221	6,442,906	6,830,595	387,689	6.02%
State Support Special Funds	1,048,652	1,066,967	2,066,967	1,000,000	93.72%
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	14,387,339	15,161,673	15,461,673	300,000	1.98%
Other	330,857	460,561	460,561		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	21,874,069	23,132,107	24,819,796	1,687,689	7.30%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	257	269	269	
	b.) Full T-L				
	c.) Part Perm				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm				
	d.) Part T-L				

Approved by: Dr. Rodney Bennett

Official of Board or Commission

Submitted by: Lynn Smith

Date: 8/3/2015 4:24 PM

Budget Officer: Lynn Smith / Lynn.Smith@usm.edu

Phone Number: 601.266.4632

Title: Director of Fiscal Planning

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	4,239,509	27.90%		4,681,911	27.85%		5,069,600	29.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	727,858	4.79%		775,340	4.61%		775,340	4.50%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	9,814,965	64.59%		11,017,638	65.54%		11,052,638	64.14%	
10. Other	413,041	2.72%		334,679	1.99%		334,679	1.94%	
11.									
12.									
Total Salaries	15,195,373		69.47%	16,809,568		72.67%	17,232,257		69.43%
1. General _____ State Support Special (Specify) _____	45,732	27.90%		103,281	27.85%		103,281	27.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	7,851	4.79%		17,104	4.61%		17,104	4.61%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	105,875	64.59%		243,045	65.54%		243,045	65.54%	
10. Other	4,456	2.72%		7,383	1.99%		7,383	1.99%	
11.									
12.									
Total Travel	163,914		0.75%	370,813		1.60%	370,813		1.49%
1. General _____ State Support Special (Specify) _____	997,594	27.90%		1,229,579	27.85%		1,229,579	22.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	171,272	4.79%		203,623	4.61%		203,623	3.66%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund							1,000,000	17.97%	
8. Federal _____ Other Special (Specify) _____									
9. Tuition	2,309,549	64.59%		2,893,489	65.54%		3,043,489	54.69%	
10. Other	97,192	2.72%		87,895	1.99%		87,895	1.58%	
11.									
12.									
Total Contractual	3,575,607		16.35%	4,414,586		19.08%	5,564,586		22.42%
1. General _____ State Support Special (Specify) _____	136,648	27.90%		283,258	27.85%		283,258	27.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	23,460	4.79%		46,909	4.61%		46,909	4.61%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	316,356	64.59%		666,573	65.54%		666,573	65.54%	
10. Other	13,313	2.72%		20,248	1.99%		20,248	1.99%	
11.									
12.									
Total Commodities	489,777		2.24%	1,016,988		4.40%	1,016,988		4.10%

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	27,621	27.90%		20,082	27.85%		20,082	27.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,742	4.79%		3,326	4.61%		3,326	4.61%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	63,946	64.59%		47,256	65.54%		47,256	65.54%	
10. Other	2,691	2.72%		1,436	1.99%		1,436	1.99%	
11.									
12.									
Total Capital Other Than Equipment	99,000		0.45%	72,100		0.31%	72,100		0.29%
1. General _____ State Support Special (Specify) _____	5,500	27.90%		8,356	27.85%		8,356	27.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	944	4.79%		1,384	4.61%		1,384	4.61%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	12,732	64.59%		19,663	65.54%		19,663	65.54%	
10. Other	536	2.72%		597	1.99%		597	1.99%	
11.									
12.									
Total Capital Equipment	19,712		0.09%	30,000		0.13%	30,000		0.12%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	654,617	28.09%		116,439	27.85%		116,439	21.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	112,525	4.83%		19,281	4.61%		19,281	3.62%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	1,763,916	75.68%		274,009	65.54%		389,009	72.98%	
10. Other	(200,372)	-8.60%		8,323	1.99%		8,323	1.56%	
11.									
12.									
Total Subsidies	2,330,686		10.66%	418,052		1.81%	533,052		2.15%
1. General _____ State Support Special (Specify) _____	6,107,221	27.92%		6,442,906	27.85%		6,830,595	27.52%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,048,652	4.79%		1,066,967	4.61%		1,066,967	4.30%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund							1,000,000	4.03%	
8. Federal _____ Other Special (Specify) _____									
9. Tuition	14,387,339	65.77%		15,161,673	65.54%		15,461,673	62.30%	
10. Other	330,857	1.51%		460,561	1.99%		460,561	1.86%	
11.									
12.									
TOTAL	21,874,069		100.00%	23,132,107		100.00%	24,819,796		100.00%

SPECIAL FUNDS DETAIL

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,048,652	1,066,967	1,066,967
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			1,000,000
State Support Special Fund TOTAL		1,048,652	1,066,967	2,066,967

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016	FY 2017			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition (1)	NA	14,387,339	15,161,673	15,461,673
Other (2)	NA	330,857	460,561	460,561
Other Special Fund TOTAL		14,718,196	15,622,234	15,922,234

SECTIONS S + A + B TOTAL		15,766,848	16,689,201	17,989,201
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
See Hattiesburg MBR	NA	NA			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

FEDERAL FUNDS

NA

STATE SUPPORT SPECIAL FUNDS

Special funds include funds from state and Federal sources. The University receives "Educational Enhancement" funds appropriated by the Legislature.

OTHER SPECIAL FUNDS

Special funds are from non-Federal sources. They include self-generated funds from tuition and fees charged to resident and non-resident students who attend the University.

Other sources of revenue include facilities and administrative revenues associated with external contracts for sales and services related to educational activities and funds from private grants and contracts.

TREASURY FUND / BANK

See Hattiesburg MBR

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Southern Mississippi - Gulf Park (253-01)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,239,509	727,858		10,228,006	15,195,373
Travel	45,732	7,851		110,331	163,914
Contractual Services	997,594	171,272		2,406,741	3,575,607
Commodities	136,648	23,460		329,669	489,777
Other Than Equipment	27,621	4,742		66,637	99,000
Equipment	5,500	944		13,268	19,712
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	654,617	112,525		1,563,544	2,330,686
Total	6,107,221	1,048,652		14,718,196	21,874,069
No. of Positions (FTE)	71.00	12.00		174.00	257.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,681,911	775,340		11,352,317	16,809,568
Travel	103,281	17,104		250,428	370,813
Contractual Services	1,229,579	203,623		2,981,384	4,414,586
Commodities	283,258	46,909		686,821	1,016,988
Other Than Equipment	20,082	3,326		48,692	72,100
Equipment	8,356	1,384		20,260	30,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	116,439	19,281		282,332	418,052
Total	6,442,906	1,066,967		15,622,234	23,132,107
No. of Positions (FTE)	74.00	12.00		183.00	269.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	387,689			35,000	422,689
Travel					
Contractual Services		1,000,000		150,000	1,150,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				115,000	115,000
Total	387,689	1,000,000		300,000	1,687,689
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Southern Mississippi - Gulf Park (253-01)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,069,600	775,340		11,387,317	17,232,257
Travel	103,281	17,104		250,428	370,813
Contractual Services	1,229,579	1,203,623		3,131,384	5,564,586
Commodities	283,258	46,909		686,821	1,016,988
Other Than Equipment	20,082	3,326		48,692	72,100
Equipment	8,356	1,384		20,260	30,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	116,439	19,281		397,332	533,052
Total	6,830,595	2,066,967		15,922,234	24,819,796
No. of Positions (FTE)	74.00	12.00		183.00	269.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INSTRUCTION	3,779,292	587,776		8,731,035	13,098,103
2.	RESEARCH	54,443	8,188		119,886	182,517
3.	PUBLIC SERVICE	147,035	23,522		344,398	514,955
4.	ACADEMIC SUPPORT	467,558	72,462		1,060,957	1,600,977
5.	STUDENT SERVICES	387,762	57,590		843,223	1,288,575
6.	INSTITUTIONAL SUPPORT	632,078	99,705		1,559,862	2,291,645
7.	OPERATION & MAINTENANCE	1,147,321	1,182,102		2,691,301	5,020,724
8.	SCHOLARSHIP & FELLOWSHIPS	215,106	35,622		571,572	822,300
9.	MANDATORY TRANSFERS					
10.	NON-MANDATORY TRANSFERS					
	Summary of All Programs	6,830,595	2,066,967		15,922,234	24,819,796

CONTINUATION AND EXPANDED REQUEST

Univ of Southern Mississippi - Gulf Park (253-01)

INSTRUCTION

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,978,956	511,441		7,186,864	10,677,261
Travel	27,975	4,803		67,492	100,270
Contractual Services	20,160	3,461		48,638	72,259
Commodities	20,204	3,469		48,744	72,417
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,047,295	523,174		7,351,738	10,922,207
No. of Positions (FTE)	44.00	8.00		106.00	158.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,208,429	531,327		7,779,538	11,519,294
Travel	75,711	12,538		183,579	271,828
Contractual Services	109,297	18,100		265,014	392,411
Commodities	97,133	16,086		235,520	348,739
Other Than Equipment					
Equipment	1,393	231		3,376	5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	57,329	9,494		139,008	205,831
Total	3,549,292	587,776		8,606,035	12,743,103
No. of Positions (FTE)	46.00	8.00		111.00	165.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	230,000			35,000	265,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				90,000	90,000
Total	230,000			125,000	355,000
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,438,429	531,327		7,814,538	11,784,294
Travel	75,711	12,538		183,579	271,828
Contractual Services	109,297	18,100		265,014	392,411
Commodities	97,133	16,086		235,520	348,739
Other Than Equipment					
Equipment	1,393	231		3,376	5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	57,329	9,494		229,008	295,831
Total	3,779,292	587,776		8,731,035	13,098,103
No. of Positions (FTE)	46.00	8.00		111.00	165.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Univ of Southern Mississippi - Gulf Park (253-01)

RESEARCH

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	43,494	7,467		104,932	155,893
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	43,494	7,467		104,932	155,893
No. of Positions (FTE)				1.00	1.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	49,443	8,188		119,886	177,517
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	49,443	8,188		119,886	177,517
No. of Positions (FTE)				1.00	1.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	5,000				5,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,000				5,000
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Univ of Southern Mississippi - Gulf Park (253-01)

RESEARCH

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	54,443	8,188		119,886	182,517
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	54,443	8,188		119,886	182,517
No. of Positions (FTE)				1.00	1.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Univ of Southern Mississippi - Gulf Park (253-01)

PUBLIC SERVICE

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	58,455	10,036		141,024	209,515
Travel	1,312	225		3,166	4,703
Contractual Services	17,109	2,937		41,278	61,324
Commodities	20,234	3,474		48,814	72,522
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	97,110	16,672		234,282	348,064
No. of Positions (FTE)	1.00			3.00	4.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	84,102	13,928		203,925	301,955
Travel	1,671	277		4,052	6,000
Contractual Services	18,104	2,998		43,898	65,000
Commodities	38,158	6,319		92,523	137,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	142,035	23,522		344,398	509,955
No. of Positions (FTE)	1.00			4.00	5.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	5,000				5,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,000				5,000
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Univ of Southern Mississippi - Gulf Park (253-01)

PUBLIC SERVICE

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	89,102	13,928		203,925	306,955
Travel	1,671	277		4,052	6,000
Contractual Services	18,104	2,998		43,898	65,000
Commodities	38,158	6,319		92,523	137,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	147,035	23,522		344,398	514,955
No. of Positions (FTE)	1.00			4.00	5.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Univ of Southern Mississippi - Gulf Park (253-01)

ACADEMIC SUPPORT

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	293,647	50,415		708,436	1,052,498
Travel	3,748	643		9,041	13,432
Contractual Services	40,806	7,006		98,447	146,259
Commodities	15,014	2,578		36,220	53,812
Other Than Equipment	27,621	4,742		66,637	99,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	380,836	65,384		918,781	1,365,001
No. of Positions (FTE)	7.00	1.00		16.00	24.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	324,146	53,680		785,963	1,163,789
Travel	4,713	780		11,428	16,921
Contractual Services	41,705	6,907		101,123	149,735
Commodities	14,797	2,450		35,880	53,127
Other Than Equipment	20,082	3,326		48,692	72,100
Equipment	1,671	277		4,052	6,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	30,444	5,042		73,819	109,305
Total	437,558	72,462		1,060,957	1,570,977
No. of Positions (FTE)	7.00	1.00		18.00	26.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	30,000				30,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	30,000				30,000
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Univ of Southern Mississippi - Gulf Park (253-01)

ACADEMIC SUPPORT

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	354,146	53,680		785,963	1,193,789
Travel	4,713	780		11,428	16,921
Contractual Services	41,705	6,907		101,123	149,735
Commodities	14,797	2,450		35,880	53,127
Other Than Equipment	20,082	3,326		48,692	72,100
Equipment	1,671	277		4,052	6,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	30,444	5,042		73,819	109,305
Total	467,558	72,462		1,060,957	1,600,977
No. of Positions (FTE)	7.00	1.00		18.00	26.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Univ of Southern Mississippi - Gulf Park (253-01)

STUDENT SERVICES

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	261,221	44,848		630,208	936,277
Travel	5,647	969		13,624	20,240
Contractual Services	16,725	2,871		40,350	59,946
Commodities	18,391	3,157		44,368	65,916
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	301,984	51,845		728,550	1,082,379
No. of Positions (FTE)	6.00	1.00		15.00	22.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	287,489	47,609		697,079	1,032,177
Travel	8,469	1,402		20,534	30,405
Contractual Services	27,902	4,621		67,654	100,177
Commodities	23,902	3,958		57,956	85,816
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	347,762	57,590		843,223	1,248,575
No. of Positions (FTE)	7.00	1.00		16.00	24.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	40,000				40,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	40,000				40,000
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Univ of Southern Mississippi - Gulf Park (253-01)

STUDENT SERVICES

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	327,489	47,609		697,079	1,072,177
Travel	8,469	1,402		20,534	30,405
Contractual Services	27,902	4,621		67,654	100,177
Commodities	23,902	3,958		57,956	85,816
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	387,762	57,590		843,223	1,288,575
No. of Positions (FTE)	7.00	1.00		16.00	24.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Univ of Southern Mississippi - Gulf Park (253-01)

INSTITUTIONAL SUPPORT

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	295,318	50,700		712,471	1,058,489
Travel	7,029	1,207		16,957	25,193
Contractual Services	134,431	23,081		324,318	481,830
Commodities	20,809	3,572		50,207	74,588
Other Than Equipment					
Equipment	5,500	944		13,268	19,712
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	667,172	114,681		1,593,833	2,375,686
Total	1,130,259	194,185		2,711,054	4,035,498
No. of Positions (FTE)	5.00	1.00		13.00	19.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	397,954	65,901		964,927	1,428,782
Travel	10,133	1,679		24,570	36,382
Contractual Services	139,319	23,072		337,808	500,199
Commodities	35,046	5,805		84,973	125,824
Other Than Equipment					
Equipment	5,292	876		12,832	19,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	14,334	2,372		34,752	51,458
Total	602,078	99,705		1,459,862	2,161,645
No. of Positions (FTE)	5.00	1.00		12.00	18.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	30,000				30,000
Travel					
Contractual Services				75,000	75,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				25,000	25,000
Total	30,000			100,000	130,000
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Univ of Southern Mississippi - Gulf Park (253-01)

INSTITUTIONAL SUPPORT

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	427,954	65,901		964,927	1,458,782
Travel	10,133	1,679		24,570	36,382
Contractual Services	139,319	23,072		412,808	575,199
Commodities	35,046	5,805		84,973	125,824
Other Than Equipment					
Equipment	5,292	876		12,832	19,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	14,334	2,372		59,752	76,458
Total	632,078	99,705		1,559,862	2,291,645
No. of Positions (FTE)	5.00	1.00		12.00	18.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Univ of Southern Mississippi - Gulf Park (253-01)

OPERATION & MAINTENANCE

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	308,418	52,951		744,071	1,105,440
Travel	21	4		51	76
Contractual Services	598,765	102,799		1,444,547	2,146,111
Commodities	41,996	7,210		101,316	150,522
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(12,555)	(2,156)		(30,289)	(45,000)
Total	936,645	160,808		2,259,696	3,357,149
No. of Positions (FTE)	8.00	1.00		20.00	29.00

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	330,348	54,707		800,999	1,186,054
Travel	2,584	428		6,265	9,277
Contractual Services	678,146	112,303		1,644,315	2,434,764
Commodities	74,222	12,291		179,969	266,482
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	14,332	2,373		34,753	51,458
Total	1,099,632	182,102		2,666,301	3,948,035
No. of Positions (FTE)	8.00	1.00		21.00	30.00

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	47,689				47,689
Travel					
Contractual Services		1,000,000		25,000	1,025,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	47,689	1,000,000		25,000	1,072,689
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Univ of Southern Mississippi - Gulf Park (253-01)

OPERATION & MAINTENANCE

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	378,037	54,707		800,999	1,233,743
Travel	2,584	428		6,265	9,277
Contractual Services	678,146	1,112,303		1,669,315	3,459,764
Commodities	74,222	12,291		179,969	266,482
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	14,332	2,373		34,753	51,458
Total	1,147,321	1,182,102		2,691,301	5,020,724
No. of Positions (FTE)	8.00	1.00		21.00	30.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Univ of Southern Mississippi - Gulf Park (253-01)

SCHOLARSHIP & FELLOWSHIPS

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	169,598	29,117		409,163	607,878
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	169,598	29,117		409,163	607,878
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	215,106	35,622		521,572	772,300
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	215,106	35,622		521,572	772,300
No. of Positions (FTE)					

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				50,000	50,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				50,000	50,000
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Univ of Southern Mississippi - Gulf Park (253-01)

SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	215,106	35,622		571,572	822,300
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	215,106	35,622		571,572	822,300
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Univ of Southern Mississippi - Gulf Park (253-01)

MANDATORY TRANSFERS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Univ of Southern Mississippi - Gulf Park (253-01)

MANDATORY TRANSFERS

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Univ of Southern Mississippi - Gulf Park (253-01)

NON-MANDATORY TRANSFERS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Univ of Southern Mississippi - Gulf Park (253-01)

NON-MANDATORY TRANSFERS

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

1 - INSTRUCTION

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Increased Cost of Programming	Total Funding Change	FY 2017 Total Request
SALARIES	11,519,294			230,000		35,000	265,000	11,784,294
GENERAL	3,208,429			230,000			230,000	3,438,429
ST. SUP. SPECIAL	531,327							531,327
FEDERAL								
OTHER	7,779,538					35,000	35,000	7,814,538
TRAVEL	271,828							271,828
GENERAL	75,711							75,711
ST. SUP. SPECIAL	12,538							12,538
FEDERAL								
OTHER	183,579							183,579
CONTRACTUAL	392,411							392,411
GENERAL	109,297							109,297
ST. SUP. SPECIAL	18,100							18,100
FEDERAL								
OTHER	265,014							265,014
COMMODITIES	348,739							348,739
GENERAL	97,133							97,133
ST. SUP. SPECIAL	16,086							16,086
FEDERAL								
OTHER	235,520							235,520
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000							5,000
GENERAL	1,393							1,393
ST. SUP. SPECIAL	231							231
FEDERAL								
OTHER	3,376							3,376
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	205,831					90,000	90,000	295,831
GENERAL	57,329							57,329
ST. SUP. SPECIAL	9,494							9,494
FEDERAL								
OTHER	139,008					90,000	90,000	229,008
TOTAL	12,743,103			230,000		125,000	355,000	13,098,103

FUNDING

GENERAL FUNDS	3,549,292			230,000			230,000	3,779,292
ST. SUP. SPCL FUNDS	587,776							587,776
FEDERAL FUNDS								
OTHER SP. FUNDS	8,606,035					125,000	125,000	8,731,035
TOTAL	12,743,103			230,000		125,000	355,000	13,098,103

POSITIONS

GENERAL FTE	46.00							46.00
ST. SUP. SPCL. FTE	8.00							8.00
FEDERAL FTE								
OTHER SP. FTE	111.00							111.00
TOTAL	165.00							165.00

PRIORITY LEVEL :

				1	1	1		
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PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL							

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

2 - RESEARCH

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request	
SALARIES	177,517			5,000		5,000	182,517	
GENERAL	49,443			5,000		5,000	54,443	
ST. SUP. SPECIAL	8,188						8,188	
FEDERAL								
OTHER	119,886						119,886	
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	177,517			5,000		5,000	182,517	

FUNDING

GENERAL FUNDS	49,443			5,000		5,000	54,443	
ST. SUP. SPCL FUNDS	8,188						8,188	
FEDERAL FUNDS								
OTHER SP. FUNDS	119,886						119,886	
TOTAL	177,517			5,000		5,000	182,517	

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1.00						1.00	
TOTAL	1.00						1.00	

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

3 - PUBLIC SERVICE

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request	
SALARIES	301,955			5,000		5,000	306,955	
GENERAL	84,102			5,000		5,000	89,102	
ST. SUP. SPECIAL	13,928						13,928	
FEDERAL								
OTHER	203,925						203,925	
TRAVEL	6,000						6,000	
GENERAL	1,671						1,671	
ST. SUP. SPECIAL	277						277	
FEDERAL								
OTHER	4,052						4,052	
CONTRACTUAL	65,000						65,000	
GENERAL	18,104						18,104	
ST. SUP. SPECIAL	2,998						2,998	
FEDERAL								
OTHER	43,898						43,898	
COMMODITIES	137,000						137,000	
GENERAL	38,158						38,158	
ST. SUP. SPECIAL	6,319						6,319	
FEDERAL								
OTHER	92,523						92,523	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	509,955			5,000		5,000	514,955	

FUNDING

GENERAL FUNDS	142,035			5,000		5,000	147,035	
ST. SUP. SPCL FUNDS	23,522						23,522	
FEDERAL FUNDS								
OTHER SP. FUNDS	344,398						344,398	
TOTAL	509,955			5,000		5,000	514,955	

POSITIONS

GENERAL FTE	1.00						1.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	4.00						4.00	
TOTAL	5.00						5.00	

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

4 - ACADEMIC SUPPORT

Name of Agency

Program Name

	A	B	C	D	E	F	G
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request
SALARIES	1,163,789			30,000		30,000	1,193,789
GENERAL	324,146			30,000		30,000	354,146
ST. SUP. SPECIAL	53,680						53,680
FEDERAL							
OTHER	785,963						785,963
TRAVEL	16,921						16,921
GENERAL	4,713						4,713
ST. SUP. SPECIAL	780						780
FEDERAL							
OTHER	11,428						11,428
CONTRACTUAL	149,735						149,735
GENERAL	41,705						41,705
ST. SUP. SPECIAL	6,907						6,907
FEDERAL							
OTHER	101,123						101,123
COMMODITIES	53,127						53,127
GENERAL	14,797						14,797
ST. SUP. SPECIAL	2,450						2,450
FEDERAL							
OTHER	35,880						35,880
CAPTITAL-OTE	72,100						72,100
GENERAL	20,082						20,082
ST. SUP. SPECIAL	3,326						3,326
FEDERAL							
OTHER	48,692						48,692
EQUIPMENT	6,000						6,000
GENERAL	1,671						1,671
ST. SUP. SPECIAL	277						277
FEDERAL							
OTHER	4,052						4,052
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	109,305						109,305
GENERAL	30,444						30,444
ST. SUP. SPECIAL	5,042						5,042
FEDERAL							
OTHER	73,819						73,819
TOTAL	1,570,977			30,000		30,000	1,600,977

FUNDING

GENERAL FUNDS	437,558			30,000		30,000	467,558
ST. SUP. SPCL FUNDS	72,462						72,462
FEDERAL FUNDS							
OTHER SP. FUNDS	1,060,957						1,060,957
TOTAL	1,570,977			30,000		30,000	1,600,977

POSITIONS

GENERAL FTE	7.00						7.00
ST. SUP. SPCL. FTE	1.00						1.00
FEDERAL FTE							
OTHER SP. FTE	18.00						18.00
TOTAL	26.00						26.00

PRIORITY LEVEL :

				1	1		
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PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

5 - STUDENT SERVICES

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request	
SALARIES	1,032,177			40,000		40,000	1,072,177	
GENERAL	287,489			40,000		40,000	327,489	
ST. SUP. SPECIAL	47,609						47,609	
FEDERAL								
OTHER	697,079						697,079	
TRAVEL	30,405						30,405	
GENERAL	8,469						8,469	
ST. SUP.SPECIAL	1,402						1,402	
FEDERAL								
OTHER	20,534						20,534	
CONTRACTUAL	100,177						100,177	
GENERAL	27,902						27,902	
ST. SUP. SPECIAL	4,621						4,621	
FEDERAL								
OTHER	67,654						67,654	
COMMODITIES	85,816						85,816	
GENERAL	23,902						23,902	
ST. SUP. SPECIAL	3,958						3,958	
FEDERAL								
OTHER	57,956						57,956	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,248,575			40,000		40,000	1,288,575	

FUNDING

GENERAL FUNDS	347,762			40,000		40,000	387,762	
ST. SUP. SPCL FUNDS	57,590						57,590	
FEDERAL FUNDS								
OTHER SP. FUNDS	843,223						843,223	
TOTAL	1,248,575			40,000		40,000	1,288,575	

POSITIONS

GENERAL FTE	7.00						7.00	
ST. SUP. SPCL. FTE	1.00						1.00	
FEDERAL FTE								
OTHER SP. FTE	16.00						16.00	
TOTAL	24.00						24.00	

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

6 - INSTITUTIONAL SUPPORT

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request
SALARIES	1,428,782			30,000		30,000	1,458,782
GENERAL	397,954			30,000		30,000	427,954
ST. SUP. SPECIAL	65,901						65,901
FEDERAL							
OTHER	964,927						964,927
TRAVEL	36,382						36,382
GENERAL	10,133						10,133
ST. SUP. SPECIAL	1,679						1,679
FEDERAL							
OTHER	24,570						24,570
CONTRACTUAL	500,199				75,000	75,000	575,199
GENERAL	139,319						139,319
ST. SUP. SPECIAL	23,072						23,072
FEDERAL							
OTHER	337,808				75,000	75,000	412,808
COMMODITIES	125,824						125,824
GENERAL	35,046						35,046
ST. SUP. SPECIAL	5,805						5,805
FEDERAL							
OTHER	84,973						84,973
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	19,000						19,000
GENERAL	5,292						5,292
ST. SUP. SPECIAL	876						876
FEDERAL							
OTHER	12,832						12,832
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	51,458				25,000	25,000	76,458
GENERAL	14,334						14,334
ST. SUP. SPECIAL	2,372						2,372
FEDERAL							
OTHER	34,752				25,000	25,000	59,752
TOTAL	2,161,645			30,000	100,000	130,000	2,291,645
FUNDING							
GENERAL FUNDS	602,078			30,000		30,000	632,078
ST. SUP. SPCL FUNDS	99,705						99,705
FEDERAL FUNDS							
OTHER SP. FUNDS	1,459,862				100,000	100,000	1,559,862
TOTAL	2,161,645			30,000	100,000	130,000	2,291,645
POSITIONS							
GENERAL FTE	5.00						5.00
ST. SUP. SPCL. FTE	1.00						1.00
FEDERAL FTE							
OTHER SP. FTE	12.00						12.00
TOTAL	18.00						18.00
PRIORITY LEVEL :							
				1	1		

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

7 - OPERATION & MAINTENANCE

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request
SALARIES	1,186,054			47,689		47,689	1,233,743
GENERAL	330,348			47,689		47,689	378,037
ST. SUP. SPECIAL	54,707						54,707
FEDERAL							
OTHER	800,999						800,999
TRAVEL	9,277						9,277
GENERAL	2,584						2,584
ST. SUP. SPECIAL	428						428
FEDERAL							
OTHER	6,265						6,265
CONTRACTUAL	2,434,764				1,025,000	1,025,000	3,459,764
GENERAL	678,146						678,146
ST. SUP. SPECIAL	112,303				1,000,000	1,000,000	1,112,303
FEDERAL							
OTHER	1,644,315				25,000	25,000	1,669,315
COMMODITIES	266,482						266,482
GENERAL	74,222						74,222
ST. SUP. SPECIAL	12,291						12,291
FEDERAL							
OTHER	179,969						179,969
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	51,458						51,458
GENERAL	14,332						14,332
ST. SUP. SPECIAL	2,373						2,373
FEDERAL							
OTHER	34,753						34,753
TOTAL	3,948,035			47,689	1,025,000	1,072,689	5,020,724
FUNDING							
GENERAL FUNDS	1,099,632			47,689		47,689	1,147,321
ST. SUP. SPCL FUNDS	182,102				1,000,000	1,000,000	1,182,102
FEDERAL FUNDS							
OTHER SP. FUNDS	2,666,301				25,000	25,000	2,691,301
TOTAL	3,948,035			47,689	1,025,000	1,072,689	5,020,724
POSITIONS							
GENERAL FTE	8.00						8.00
ST. SUP. SPCL. FTE	1.00						1.00
FEDERAL FTE							
OTHER SP. FTE	21.00						21.00
TOTAL	30.00						30.00
PRIORITY LEVEL :							
				1	1		

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

8 - SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request	
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	772,300				50,000	50,000	822,300	
GENERAL	215,106						215,106	
ST. SUP. SPECIAL	35,622						35,622	
FEDERAL								
OTHER	521,572				50,000	50,000	571,572	
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	772,300				50,000	50,000	822,300	

FUNDING

GENERAL FUNDS	215,106						215,106	
ST. SUP. SPCL FUNDS	35,622						35,622	
FEDERAL FUNDS								
OTHER SP. FUNDS	521,572				50,000	50,000	571,572	
TOTAL	772,300				50,000	50,000	822,300	

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								

PRIORITY LEVEL :

				1	1			
--	--	--	--	---	---	--	--	--

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

9 - MANDATORY TRANSFERS

Name of Agency

Program Name

	A	B	C	D	E	F	G	
	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request	
EXPENDITURES								
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL								

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								

PRIORITY LEVEL :

				1	1			
--	--	--	--	---	---	--	--	--

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

10 - NON-MANDATORY TRANSFERS

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request	
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL								

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								

PRIORITY LEVEL :

				1	1			
--	--	--	--	---	---	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Univ of Southern Mississippi - Gulf Park

1 - INSTRUCTION

Name of Agency

Program Name

I. Program Description:

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

II. Program Objective:

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Competitive Salary Program:

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

(F) Increased Cost of Programming:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Univ of Southern Mississippi - Gulf Park

2 - RESEARCH

Name of Agency

Program Name

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Competitive Salary Program:

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Univ of Southern Mississippi - Gulf Park

3 - PUBLIC SERVICE

Name of Agency

Program Name

I. Program Description:

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

II. Program Objective:

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Competitive Salary Program:

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Univ of Southern Mississippi - Gulf Park

4 - ACADEMIC SUPPORT

Name of Agency

Program Name

I. Program Description:

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media ; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

II. Program Objective:

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3)media such as audiovisual services and technology such as computing support.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Competitive Salary Program:

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Univ of Southern Mississippi - Gulf Park

5 - STUDENT SERVICES

Name of Agency

Program Name

I. Program Description:

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

II. Program Objective:

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Competitive Salary Program:

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Univ of Southern Mississippi - Gulf Park

6 - INSTITUTIONAL SUPPORT

Name of Agency

Program Name

I. Program Description:

This program includes expenditures for : (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management (5) employee personnel and records.

II. Program Objective:

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records ; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Competitive Salary Program:

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Univ of Southern Mississippi - Gulf Park

7 - OPERATION & MAINTENANCE

Name of Agency

Program Name

I. Program Description:

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

II. Program Objective:

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Competitive Salary Program:

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Univ of Southern Mississippi - Gulf Park

8 - SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program Name

I. Program Description:

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

II. Program Objective:

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Competitive Salary Program:

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Univ of Southern Mississippi - Gulf Park

9 - MANDATORY TRANSFERS

Name of Agency

Program Name

I. Program Description:

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

II. Program Objective:

Mandatory Transfers are those which are required by external binding contracts.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Competitive Salary Program:

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Univ of Southern Mississippi - Gulf Park

10 - NON-MANDATORY TRANSFERS

Name of Agency

Program Name

I. Program Description:

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

II. Program Objective:

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Competitive Salary Program:

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

(E) Recover FY 2015 Capital Fund Level:

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Univ of Southern Mississippi - Gulf Park (253-01)

1 - INSTRUCTION

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Average ACT score of entering freshmen.	22.00	22.00	22.00
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older.	130.00	130.00	130.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time at age 23 or older.	20.00	20.00	20.00
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time at age 23 or older.	23.80	23.80	23.80
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time at age 23 or older.	25.40	25.40	25.40
6 Number of graduate degrees awarded.	854.00	854.00	854.00
7 Number of graduate degrees awarded in science, technology, engineering, and math.	107.00	107.00	107.00
8 Percentage of graduate degrees awarded in science, technology, engineering, and math.	12.60	12.60	12.60
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	1,031.00	1,031.00	1,031.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	59.00	59.00	59.00
11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	519.00	519.00	519.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	29.70	29.70	29.70
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	173.00	173.00	173.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	9.90	9.90	9.90
15 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	19.40	19.40	19.40
16 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	339.00	339.00	339.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.	66.20	66.20	66.20
2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	89.60	89.60	89.60
3 First-year retention rate (from fall to fall) for entering full-time freshmen.	71.60	71.60	71.60

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Univ of Southern Mississippi - Gulf Park (253-01)	1 - INSTRUCTION		
Name of Agency	PROGRAM NAME		
4 Percentage of full-time students completing 24 credit hours within one academic year.	69.40	69.40	69.40
5 Percentage of part-time students completing 12 credit hours within one academic year.	48.30	48.30	48.30
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	21.10	21.10	21.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years)	26.60	26.60	26.60
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years)	49.50	49.50	49.50
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years)	52.00	52.00	52.00
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$37,963).	37.60	37.60	37.60
11 Dollars spent on remedial coursework.	96,539.00	96,539.00	96,539.00
12 Total state expenditures per total FTE students.	13,625.00	13,625.00	13,625.00
13 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	76.20	76.20	76.20
14 Percentage of enrolled graduate students who complete graduate degree.	71.90	71.90	71.90
15 Number of Graduate Degrees Awarded Per 100 Graduate FTE Enrollment	35.40	35.40	35.40
16 Number of Students Completing 30 Hours	2,970.00	2,970.00	2,970.00
17 Number of Students Completing 60 Hours	1,960.00	1,960.00	1,960.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher	20.20	20.20	20.20
2 Number of graduates in high-need disciplines (Science, technology, engineering, & math).	351.00	351.00	351.00
3 Number of graduates in high-need disciplines (Education).	273.00	273.00	273.00
4 Number of graduates in high-need disciplines (Health).	193.00	193.00	193.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	817.00	817.00	817.00
6 Number of graduates in teaching from Mississippi public higher educational institutions.	301.00	301.00	301.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis).	82.20	82.20	82.20
8 Licensure exam pass rates for graduates with four year degrees (NCLEXRN).	95.90	95.90	95.90
9 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates).	84.00	84.00	84.00
10 Licensure exam pass rate for graduate school graduates (graduate Praxis)	88.00	88.00	88.00
11 Licensure exam pass rate for graduate school graduates (other licensure)	88.90	88.90	88.90

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Univ of Southern Mississippi - Gulf Park (253-01)	1 - INSTRUCTION		
Name of Agency	PROGRAM NAME		
12 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).	88.20	88.20	88.20
13 Number of Undergraduate Degrees Awarded	2,493.00	2,493.00	2,493.00
14 Number of Degrees (Graduate & Undergraduate) Awarded in the STEM Field (AY 2014)	107.00	107.00	107.00
15 Number of Degrees (Graduate & Undergraduate) Awarded in the Health Field (AY 2014)	143.00	143.00	143.00
16 Number of Degrees (Graduate & Undergraduate) Awarded in the Education Field (AY 2014)	171.00	171.00	171.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Univ of Southern Mississippi - Gulf Park (253-01)

2 - RESEARCH

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities.	58,790,269.00	58,790,269.00	58,790,269.00
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.	69.70	69.70	69.70

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of patents obtained by Mississippi public universities in emerging technologies.	6.00	6.00	6.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Univ of Southern Mississippi - Gulf Park (253-01)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) INSTRUCTION				
General	3,549,292	(80,000)	3,469,292	(2.25%)
State Support Special	587,776		587,776	
Federal				
Other Special	8,606,035		8,606,035	
TOTAL	12,743,103	(80,000)	12,663,103	

Narrative Explanation:

Since personnel services is the largest portion of the University's expenditures, this area would have to be decreased to meet the reduction. While every attempt would be made to ensure a quality education to our students, any reduction in funds would adversely impact enrollment at the University. Layoffs could possibly occur which would result in fewer course sections offered, reduction in library hours, reduction in services offered to students, as well as decreased recruitment and student success initiatives. Therefore, it is crucial that we are fully funded this fiscal year. The loss of state appropriations the past few years has vastly changed the composition of the University's core faculty and has also negatively impacted our long term strategic plan.

Program Name: (2) RESEARCH				
General	49,443		49,443	
State Support Special	8,188		8,188	
Federal				
Other Special	119,886		119,886	
TOTAL	177,517		177,517	

Narrative Explanation:

Program Name: (3) PUBLIC SERVICE				
General	142,035		142,035	
State Support Special	23,522		23,522	
Federal				
Other Special	344,398		344,398	
TOTAL	509,955		509,955	

Narrative Explanation:

Program Name: (4) ACADEMIC SUPPORT				
General	437,558	(18,287)	419,271	(4.18%)
State Support Special	72,462		72,462	
Federal				
Other Special	1,060,957		1,060,957	
TOTAL	1,570,977	(18,287)	1,552,690	

Narrative Explanation:

Since personnel services is the largest portion of the University's expenditures, this area would have to be decreased to meet the reduction. While every attempt would be made to ensure a quality education to our students, any reduction in funds would adversely impact enrollment at the University. Layoffs could possibly occur which would result in fewer course sections offered, reduction in library hours, reduction in services offered to students, as well as decreased recruitment and student success initiatives. Therefore, it is crucial that we are fully funded this fiscal year. The loss of state appropriations the past few years has vastly changed the composition of the University's core faculty and has also negatively impacted our long term strategic plan.

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Univ of Southern Mississippi - Gulf Park (253-01)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (5) STUDENT SERVICES				
General	347,762	(30,000)	317,762	(8.63%)
State Support Special	57,590		57,590	
Federal				
Other Special	843,223		843,223	
TOTAL	1,248,575	(30,000)	1,218,575	

Narrative Explanation:

Since personnel services is the largest portion of the University's expenditures, this area would have to be decreased to meet the reduction. While every attempt would be made to ensure a quality education to our students, any reduction in funds would adversely impact enrollment at the University. Layoff's could possibly occur which would result in fewer course sections offered, reduction in library hours, reduction in services offered to students, as well as decreased recruitment and student success initiatives. Therefore, it is crucial that we are fully funded this fiscal year. The loss of state appropriations the past few years has vastly changed the composition of the University's core faculty and has also negatively impacted our long term strategic plan.

Program Name: (6) INSTITUTIONAL SUPPORT				
General	602,078	(40,000)	562,078	(6.64%)
State Support Special	99,705		99,705	
Federal				
Other Special	1,459,862		1,459,862	
TOTAL	2,161,645	(40,000)	2,121,645	

Narrative Explanation:

Since personnel services is the largest portion of the University's expenditures, this area would have to be decreased to meet the reduction. While every attempt would be made to ensure a quality education to our students, any reduction in funds would adversely impact enrollment at the University. Layoff's could possibly occur which would result in fewer course sections offered, reduction in library hours, reduction in services offered to students, as well as decreased recruitment and student success initiatives. Therefore, it is crucial that we are fully funded this fiscal year. The loss of state appropriations the past few years has vastly changed the composition of the University's core faculty and has also negatively impacted our long term strategic plan.

Program Name: (7) OPERATION & MAINTENANCE				
General	1,099,632	(25,000)	1,074,632	(2.27%)
State Support Special	182,102		182,102	
Federal				
Other Special	2,666,301		2,666,301	
TOTAL	3,948,035	(25,000)	3,923,035	

Narrative Explanation:

Since personnel services is the largest portion of the University's expenditures, this area would have to be decreased to meet the reduction. While every attempt would be made to ensure a quality education to our students, any reduction in funds would adversely impact enrollment at the University. Layoff's could possibly occur which would result in fewer course sections offered, reduction in library hours, reduction in services offered to students, as well as decreased recruitment and student success initiatives. Therefore, it is crucial that we are fully funded this fiscal year. The loss of state appropriations the past few years has vastly changed the composition of the University's core faculty and has also negatively impacted our long term strategic plan.

Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
General	215,106		215,106	
State Support Special	35,622		35,622	
Federal				
Other Special	521,572		521,572	
TOTAL	772,300		772,300	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Univ of Southern Mississippi - Gulf Park (253-01)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Narrative Explanation:

Program Name: (9) MANDATORY TRANSFERS				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

Program Name: (10) NON-MANDATORY TRANSFERS				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	6,442,906	(193,287)	6,249,619	(3.00%)
State Support Special	1,066,967		1,066,967	
Federal				
Other Special	15,622,234		15,622,234	
TOTAL	23,132,107	(193,287)	22,938,820	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institution of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY 2016:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 Years
2. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 Years
3. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 Years
4. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 Years
5. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 Years
6. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 Years
7. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 Years
8. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 Years
9. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 Years
10. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 Years
11. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 Years
12. Ms. Karen L. Cummins	Oakland, MS	Bryant	5- 8- 2012	9 Years

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5130 Scholarships, Waivers, Etc.	608,352	700,000	850,000
Total	608,352	700,000	850,000
B. Transportation & Utilities (61100xxx-61200xxx)			
5310 Utilities, Etc.	1,026,748	1,150,000	1,150,000
Total	1,026,748	1,150,000	1,150,000
C. Public Information (61300xxx-61310xxx)			
5410 Advertising & Public Information	116,455	120,000	120,000
Total	116,455	120,000	120,000
D. Rents (61400xxx-61490xxx)			
5510 Rents	129,080	130,000	130,000
Total	129,080	130,000	130,000
E. Repairs & Service (61500xxx)			
5660 Repairs and Service	140,849	145,000	145,000
Total	140,849	145,000	145,000
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
5700 USM Internal Billing	(150)	(150)	(150)
5710 Engineering	24,935	24,935	24,935
5720 Architectural	43,184	43,184	43,184
5790 Other Professional Fees and Services	34,881	34,881	34,881
5791 Security At Athletic Events	(2,050)	(2,050)	(2,050)
5793 Technology Prof Fees & Services	13,154	13,154	13,154
Total	113,954	113,954	113,954
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance and Fidelity Bonds	839,274	950,000	950,000
5843 Library eTools	111,574	150,000	150,000
5890 Provision and Misc. Other	434,443	880,632	880,632
Total	1,385,291	1,980,632	1,980,632
I. Other (61910xxx-61990xxx)			
5790 Other Fees	54,878	75,000	1,075,000
Total	54,878	75,000	1,075,000
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	3,575,607	4,414,586	5,564,586

**SCHEDULE B
CONTRACTUAL SERVICES**

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
Funding Summary:			
General Funds	997,594	1,229,579	1,229,579
State Support Special Funds	171,272	203,623	1,203,623
Federal Funds			
Other Special Funds	2,406,741	2,981,384	3,131,384
Total Funds	3,575,607	4,414,586	5,564,586

**SCHEDULE C
COMMODITIES**

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6050 Custodial Supplies	43,685	50,000	50,000
6210 Fuels	23,585	25,000	25,000
6250 Shop and Other Maintenance Supplies	6,289	15,000	15,000
Total	73,559	90,000	90,000
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding and Padding	35,731	40,000	40,000
6130 Office Supplies and Materials	41,361	86,988	86,988
Total	77,092	126,988	126,988
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6415 Data Processing Equipment	49,128	60,000	60,000
6495 Other Equipment	73,031	90,000	90,000
Total	122,159	150,000	150,000
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
6140 Instructional Material	9,954	150,000	150,000
Total	9,954	150,000	150,000
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6440 Food	109,413	250,000	250,000
6490 Other Supplies and Materials	97,600	250,000	250,000
Total	207,013	500,000	500,000
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	489,777	1,016,988	1,016,988
Funding Summary:			
General Funds	136,648	283,258	283,258
State Support Special Funds	23,460	46,909	46,909
Federal Funds			
Other Special Funds	329,669	686,821	686,821
Total Funds	489,777	1,016,988	1,016,988

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
C. Infrastructure & Other (63100100)			
8160 Library Books	99,000	72,100	72,100
Total	99,000	72,100	72,100
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	99000	72100	72100
Funding Summary:			
General Funds	27,621	20,082	20,082
State Support Special Funds	4,742	3,326	3,326
Federal Funds			
Other Special Funds	66,637	48,692	48,692
Total Funds	99,000	72,100	72,100

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IS Equipment (DP & Telecommunications) (63200100)						
Data Proc Equipment	8,251	19,712		30,000		30,000
Total		19,712		30,000		30,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		19,712		30,000		30,000
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Funding Summary:						
General Funds		5,500		8,356		8,356
State Support Special Funds		944		1,384		1,384
Federal Funds						
Other Special Funds		13,268		20,260		20,260
Total Funds		19,712		30,000		30,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Univ of Southern Mississippi - Gulf Park (253-01)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
1300 Non Mandatory Transfers	2,330,686	418,052	533,052
XXX NEW			
Total	2,330,686	418,052	533,052
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	2,330,686	418,052	533,052

Funding Summary:			
General Funds	654,617	116,439	116,439
State Support Special Funds	112,525	19,281	19,281
Federal Funds			
Other Special Funds	1,563,544	282,332	397,332
Total Funds	2,330,686	418,052	533,052

NARRATIVE
2017 BUDGET REQUEST

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

The University of Southern Mississippi appreciates the Legislature's commitment to higher education during these challenging economic times. Our budget request for fiscal year 2017 focuses on the following decision units:

1. Competitive Salary Program- In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017. .
2. Increased Cost of Programming- in order to maintain quality facilities and programming, a tuition rate increase for resident and non-resident students is requested. These self-generated funds will produce approximately \$300,000 in revenue for FY 2017. The funds requested for salaries and fringe benefits would primarily be for faculty promotions as well as an anticipated increase in the cost of health insurance. A permanent source of funding such as this is crucial in order to maintain quality instructional personnel, provide academic advisement, and support the library function. To replace faculty members that leave, we are often required to pay more than a department has budgeted in order to meet the demands of the market. This additional revenue will help the University keep quality faculty and staff and give them the resources they need to help our students succeed.
3. Recover FY 15 capital fund level - In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

Additional use of this funding other than the personnel costs mentioned above would be as follows:

- " recruitment, retention and student success initiatives
- " improving the technical infrastructure to support academic programs and university operations
- " increasing scholarship funds to attract and retain students who demonstrate exceptional academic talent
- " Facilities insurance increase
- " Operating costs due to inflation as well as new facilities coming online
- " Research lab improvements
- " SACS and QEP initiatives

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ADAMS,HEATHER L	MINNEAPOLIS, MN	Conf/Semnr/Wkshp	410	GEN/SELF
ADAMS,HEATHER L	MINNEAPOLIS, MN	Conf/Semnr/Wkshp	155	GEN/SELF
ADAMS,HEATHER L	PTE/ MINNEAPOLIS, MN	Conf/Semnr/Wkshp	326	GEN/SELF
ADAMS,HEATHER L	MINNEAPOLIS, MN	Conf/Semnr/Wkshp	36	GEN/SELF
ADAMS,HEATHER	MINNEAPOLIS, MN	Conf/Semnr/Wkshp	1,110	GEN/SELF
ANNULIS,HEATHER	CHICAGO,IL	Conf/Semnr/Wkshp	599	GEN/SELF
ANNULIS,HEATHER M	CHICAGO, IL	Conf/Semnr/Wkshp	527	GEN/SELF
ANNULIS,HEATHER M	NEW ORLEANS, LA	Conf/Semnr/Wkshp	85	GEN/SELF
ANNULIS,HEATHER M	PTE/ CHICAGO, IL	Conf/Semnr/Wkshp	538	GEN/SELF
ANNULIS,HEATHER M	CHICAGO, IL	Conf/Semnr/Wkshp	76	GEN/SELF
ANNULIS,HEATHER M	NEW ORLEANS, LA	Conf/Semnr/Wkshp	171	GEN/SELF
AUSTIN,KEANA	NEW ORLEANS, LA	Conf/Semnr/Wkshp	91	GEN/SELF
BAILEY,CONSTANCE	ITHACA, NY	Conf/Semnr/Wkshp	180	GEN/SELF
BAILEY,CONSTANCE	ITHACA, NY	Conf/Semnr/Wkshp	89	GEN/SELF
BAILEY,CONSTANCE	TALLAHASSEE, FL	Conf/Semnr/Wkshp	158	GEN/SELF
BAILEY,CONSTANCE	TALLAHASSEE, FL	Conf/Semnr/Wkshp	175	GEN/SELF
BILLINGS,MARTHA ANN	MOBILE, AL	Business Meeting	338	GEN/SELF
BILLINGS,MARTHA ANN	CHICAGO, IL	Conf/Semnr/Wkshp	1,191	GEN/SELF
BILLINGS,MARTHA ANN	CHICAGO, IL	Conf/Semnr/Wkshp	264	GEN/SELF
BILLINGS,MARTHA ANN	MOBILE, AL	Conf/Semnr/Wkshp	66	GEN/SELF
BILLINGS,MARTHA ANN	CHICAGO, IL	Conf/Semnr/Wkshp	136	GEN/SELF
BILLINGS,MARTHA ANN	MOBILE, AL	Conf/Semnr/Wkshp	1,025	GEN/SELF
BLACKMON,BRET	TUSKEEGEE, AL	Conf/Semnr/Wkshp	82	GEN/SELF
BLACKMON,BRET	TUSKEEGEE, AL	Conf/Semnr/Wkshp	125	GEN/SELF
BREMENKAMP, ROSE	IRVING, TX	Conf/Semnr/Wkshp	317	GEN/SELF
BREMENKAMP, ROSE	IRVING, TX	Conf/Semnr/Wkshp	317	GEN/SELF
BREMENKAMP,ROSE ANN	MOBILE, AL	Conf/Semnr/Wkshp	347	GEN/SELF
BREMENKAMP,ROSE ANN	IRVING, TX	Conf/Semnr/Wkshp	202	GEN/SELF
BREMENKAMP,ROSE ANN	IRVING, TX	Conf/Semnr/Wkshp	104	GEN/SELF
BRISTOL,DOUGLAS	GALVESTON, TX	Conf/Semnr/Wkshp	374	GEN/SELF
BRISTOL,DOUGLAS	GALVESTON, TX	Conf/Semnr/Wkshp	80	GEN/SELF

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BROWN,HAMETT	HATTIESBRG,MS;PENSAC OLA,FL	Conf/Semnr/Wkshp	449	GEN/SELF
BROWN,HAMETT	HATTIESBRG,MS;PENSAC OLA,FL	Conf/Semnr/Wkshp	164	GEN/SELF
BROWN,HAMETT	HATTIESBRG,MS;PENSAC OLA,FL	Conf/Semnr/Wkshp	15	GEN/SELF
BROWN,HAMETT	HATTIESBRG,MS;PENSAC OLA,FL	Conf/Semnr/Wkshp	135	GEN/SELF
BROWN,JORGE E	CHICAGO, IL	Conf/Semnr/Wkshp	253	GEN/SELF
BROWN,JORGE E	CHICAGO, IL	Conf/Semnr/Wkshp	96	GEN/SELF
BROWN,JORGE E	CHICAGO, IL	Conf/Semnr/Wkshp	210	GEN/SELF
BURTON,ASHLEY	BIRMINGHAM , AL	Conf/Semnr/Wkshp	108	GEN/SELF
BURTON,ASHLEY	BIRMINGHAM , AL	Conf/Semnr/Wkshp	18	GEN/SELF
COVARRUBIAS,JACK A	NEW ORLEANS, LA	Performance	1,433	GEN/SELF
COVARRUBIAS,JACK A	NEW ORLEANS, LA	Performance	87	GEN/SELF
DAWSEY,JASON	KANSAS CITY, MO	Conf/Semnr/Wkshp	239	GEN/SELF
DAWSEY,JASON	NEW YORK, NY	Conf/Semnr/Wkshp	120	GEN/SELF
DAWSEY,JASON	KANSAS CITY, MO	Conf/Semnr/Wkshp	240	GEN/SELF
FLEMING,GRACE MICHELLE	MINNEAPOLIS, MN	Conf/Semnr/Wkshp	428	GEN/SELF
FLEMING,GRACE MICHELLE	PTE/ MINNEAPOLIS, MN	Conf/Semnr/Wkshp	326	GEN/SELF
FLEMING,GRACE MICHELLE	MINNEAPOLIS, MN	Conf/Semnr/Wkshp	34	GEN/SELF
FOLLETT,WESTLEY N	ATLANTA, GA	Conf/Semnr/Wkshp	418	GEN/SELF
FOLLETT,WESTLEY N	ATLANTA, GA	Conf/Semnr/Wkshp	4	GEN/SELF
FOLLETT,WESTLEY N	ATLANTA, GA	Conf/Semnr/Wkshp	174	GEN/SELF
FRANKE,DAMON	HATTIESBURG, MS	Business Meeting	81	GEN/SELF
FRANKE,DAMON	NEW ORLEANS, LA	Research and Teaching	171	GEN/SELF
FRANKE,DAMON	MOSCOW, ID	Conf/Semnr/Wkshp	300	GEN/SELF
FRANKE,DAMON	ALBURQUEQUE, NM	Conf/Semnr/Wkshp	407	GEN/SELF
FRANKE,DAMON	MOSCOW, ID	Conf/Semnr/Wkshp	350	GEN/SELF
FUNK,MARY	MOBILE, AL	Conf/Semnr/Wkshp	328	GEN/SELF
FUNK,MARY	MOBILE, AL	Conf/Semnr/Wkshp	62	GEN/SELF
FUNK,MARY	MOBILE, AL	Conf/Semnr/Wkshp	88	GEN/SELF
GAUDET, CYNDI	CHICAGO,IL	Conf/Semnr/Wkshp	599	GEN/SELF

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
GAUDET,CYNTHIA H	METAIRIE,LA	Business Meeting	84	GEN/SELF
GAUDET,CYNTHIA H	WALKER, LA	Business Meeting	126	GEN/SELF
GAUDET,CYNTHIA H	CHICAGO, IL	Conf/Semnr/Wkshp	527	GEN/SELF
GAUDET,CYNTHIA H	CHICAGO, IL	Conf/Semnr/Wkshp	84	GEN/SELF
GAUDET,CYNTHIA H	PTE/ CHICAGO, IL	Conf/Semnr/Wkshp	538	GEN/SELF
GAUDET,CYNTHIA H	CHICAGO, IL	Conf/Semnr/Wkshp	56	GEN/SELF
GENTILE,PHILLIP	NEW ORLEANS, LA	Conf/Semnr/Wkshp	200	GEN/SELF
GOMEZ-DEL-MORAL, ALEJANDRO	MIAMI, FL	Conf/Semnr/Wkshp	650	GEN/SELF
GOMEZ-DEL-MORAL, ALEJANDRO	BALTIMORE, MD	Conf/Semnr/Wkshp	596	GEN/SELF
GOMEZ-DEL-MORAL, ALEJANDRO	BALTIMORE, MD	Conf/Semnr/Wkshp	296	GEN/SELF
GOMEZ-DEL-MORAL, ALEJANDRO	MIAMI, FL	Conf/Semnr/Wkshp	99	GEN/SELF
GOMEZ-DEL-MORAL, ALEJANDRO	MIAMI, FL	Conf/Semnr/Wkshp	368	GEN/SELF
GOMEZ-DEL-MORAL, ALEJANDRO	BALTIMORE, MD	Conf/Semnr/Wkshp	4	GEN/SELF
GOMEZ-DEL-MORAL, ALEJANDRO	MIAMI, FL	Conf/Semnr/Wkshp	123	GEN/SELF
GOMEZ-DEL-MORAL, ALEJANDRO	MIAMI, FL	Conf/Semnr/Wkshp	160	GEN/SELF
GRIFFITH,BARBARA J	ATLANTA, GA	Conf/Semnr/Wkshp	226	GEN/SELF
GRIFFITH,BARBARA J	ATLANTA, GA	Conf/Semnr/Wkshp	87	GEN/SELF
GRIFFITH,BARBARA J	ATLANTA, GA	Conf/Semnr/Wkshp	59	GEN/SELF
GRIFFITH,BARBARA J	ATLANTA, GA	Conf/Semnr/Wkshp	225	GEN/SELF
HASSAN,SAIDUL	ORLANDO, FL	Conf/Semnr/Wkshp	152	GEN/SELF
HASSAN,SAIDUL	PTE/ ORLANDO, FL	Conf/Semnr/Wkshp	297	GEN/SELF
HASSAN,SAIDUL	ORLANDO, FL	Conf/Semnr/Wkshp	63	GEN/SELF
HASSAN,SAIDUL	PTE/ ORLANDO, FL	Conf/Semnr/Wkshp	660	GEN/SELF
HENLEY, STACY	IRVING, TX	Conf/Semnr/Wkshp	317	GEN/SELF
HENLEY, STACY	IRVING, TX	Conf/Semnr/Wkshp	317	GEN/SELF
HENLEY,STACY L	IRVING, TX	Conf/Semnr/Wkshp	279	GEN/SELF
HENLEY,STACY L	IRVING, TX	Conf/Semnr/Wkshp	106	GEN/SELF
HILL,CHELSEA	NEW ORLEANS, LA	Conf/Semnr/Wkshp	88	GEN/SELF
HOLT,DAVID	TALLAHASSEE, FL	Business Meeting	662	GEN/SELF

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HOLT,DAVID	TALLAHASSEE, FL	Business Meeting	236	GEN/SELF
HOLT,DAVID	LAS VEGAS, NV	Conf/Semnr/Wkshp	396	GEN/SELF
ISBELL,JUDY D	TUSCALOOSA, AL	Conf/Semnr/Wkshp	402	GEN/SELF
ISBELL,JUDY D	TUSCALOOSA, AL	Conf/Semnr/Wkshp	163	GEN/SELF
ISBELL,JUDY D	TUSCALOOSA, AL	Conf/Semnr/Wkshp	75	GEN/SELF
JACK COVARRUBIAS	NEW ORLEANS, LA	SEMINAR	1,521	GEN/SELF
JENNY TATE	WASHINGTON, DC	Conf/Semnr/Wkshp	710	GEN/SELF
JENSA BESSE	ORANGE BEACH, AL	Conf/Semnr/Wkshp	50	GEN/SELF
JETER JR,GUY	TALLAHASSEE, FL	Conf/Semnr/Wkshp	358	GEN/SELF
JOHNSON,ROBIN L	MOBILE, AL	Business Meeting	353	GEN/SELF
JOHNSON,ROBIN L	MOBILE, AL	Business Meeting	94	GEN/SELF
JORDAN,LINDA B	MINNEAPOLIS, MN	Conf/Semnr/Wkshp	428	GEN/SELF
JORDAN,LINDA B	PTE/ MINNEAPOLIS, MN	Conf/Semnr/Wkshp	326	GEN/SELF
JORDAN,LINDA B	MINNEAPOLIS, MN	Conf/Semnr/Wkshp	36	GEN/SELF
KADY PIETZ	NEW ORLEANS, LA	Conf/Semnr/Wkshp	655	GEN/SELF
LAFLEUR,ELISABETH KERLEY	PURVIS, SLIDELL, LA	Business Meeting	414	GEN/SELF
LANE,MICHELLE	MOBILE, AL	Business Meeting	354	GEN/SELF
LANSFORD,TOM	COCOA BEACH, FL	Conf/Semnr/Wkshp	368	GEN/SELF
LANSFORD,TOM	NEW ORLEANS, LA	Conf/Semnr/Wkshp	56	GEN/SELF
LANSFORD,TOM	COCOA BEACH, FL	Conf/Semnr/Wkshp	343	GEN/SELF
LANSFORD,TOM	COCOA BEACH, FL	Conf/Semnr/Wkshp	279	GEN/SELF
LANSFORD,TOM	NEW ORLEANS, LA	Conf/Semnr/Wkshp	160	GEN/SELF
LUCAS,MARGARET FRANCES	NEW ORLEANS, LA	Business Meeting	244	GEN/SELF
LUCAS,MARGARET FRANCES	NEW ORLEANS, LA	Business Meeting	80	GEN/SELF
LUCAS,MARGARET FRANCES	NEW ORLEANS, LA	Conf/Semnr/Wkshp	605	GEN/SELF
MAUGH,CASEY	CHICAGO, IL	Conf/Semnr/Wkshp	288	GEN/SELF
MAUGH,CASEY	CHICAGO, IL	Conf/Semnr/Wkshp	312	GEN/SELF
MCCORMACK,EDWARD G	BATON ROUGE, LA	Conf/Semnr/Wkshp	384	GEN/SELF
MCCORMACK,EDWARD G	BATON ROUGE, LA	Conf/Semnr/Wkshp	150	GEN/SELF
MCCORMACK,EDWARD G	BATON ROUGE, LA	Conf/Semnr/Wkshp	285	GEN/SELF

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MILLER,STEVEN G	NEW ORLEANS, LA	Conf/Semnr/Wkshp	745	GEN/SELF
MILLER,STEVEN G	NEW ORLEANS, LA	Conf/Semnr/Wkshp	35	GEN/SELF
Miscellaneous,Adjustments	n/a	n/a	211	GEN/SELF
MORAN,AMANDA	NEW ORLEANS, LA	Conf/Semnr/Wkshp	88	GEN/SELF
MORENO,JACQUELINE	STAPLETON, AL	Other	263	GEN/SELF
MORENO,JACQUELINE	BATONROUGE, LA	Other	371	GEN/SELF
MORENO,JACQUELINE	STAPLETON, AL	Other	500	GEN/SELF
MORENO,JACQUELINE	BATONROUGE, LA	Other	500	GEN/SELF
NAGHSHPOUR,SHAHADAD	JACKSONVILLE, FL	Conf/Semnr/Wkshp	600	GEN/SELF
NUWER,DEANNE S	GALVESTON, TX	Conf/Semnr/Wkshp	580	GEN/SELF
ODELL,ALLYSON	NEW ORLEANS, LA	Conf/Semnr/Wkshp	71	GEN/SELF
PATSY THOMAS	BIRMINGHAM, AL	Conf/Semnr/Wkshp	250	GEN/SELF
PHAN,NGOC	LAS VEGAS, NV	Conf/Semnr/Wkshp	451	GEN/SELF
PHAN,NGOC	LAS VEGAS, NV	Conf/Semnr/Wkshp	155	GEN/SELF
PIETZ,KADY B	NEW ORLEANS, LA	Conf/Semnr/Wkshp	1,090	GEN/SELF
PIETZ,KADY B	NEW ORLEANS, LA	Conf/Semnr/Wkshp	91	GEN/SELF
PIETZ,KADY B	NEW ORLEANS, LA	Conf/Semnr/Wkshp	59	GEN/SELF
POWELL,REBECCA	WASHINGTON, DC	Conf/Semnr/Wkshp	600	GEN/SELF
ROSE BREMENKAMP	MOBILE, AL	Conf/Semnr/Wkshp	195	GEN/SELF
ROSE BREMENKAMP	ANAHEIM, CA	Conf/Semnr/Wkshp	325	GEN/SELF
SMITH,NIKKI	NASHVILLE, TN	Conf/Semnr/Wkshp	760	GEN/SELF
SMITH,NIKKI	NASHVILLE, TN	Conf/Semnr/Wkshp	488	GEN/SELF
SMITH,NIKKI	NASHVILLE, TN	Conf/Semnr/Wkshp	69	GEN/SELF
ST MARIE,JOSEPH	WASHINGTON, DC	Conf/Semnr/Wkshp	600	GEN/SELF
STACEY HENLEY	ANAHEIM, CA	Conf/Semnr/Wkshp	325	GEN/SELF
STEVEN MILLER	NEW ORLEANS, LA	Conf/Semnr/Wkshp	655	GEN/SELF
STILWELL,CARMEN	NEW ORLEANS, LA	Conf/Semnr/Wkshp	88	GEN/SELF
THOMAS,PATSY	MOBILE, AL	Business Meeting	354	GEN/SELF
THOMAS,PATSY	BIRMINGHAM, AL	Conf/Semnr/Wkshp	634	GEN/SELF
THOMAS,PATSY	BIRMINGHAM, AL	Conf/Semnr/Wkshp	107	GEN/SELF
THOMAS,PATSY	BIRMINGHAM, AL	Conf/Semnr/Wkshp	18	GEN/SELF
THOMAS,PATSY	BIRMINGHAM, AL	Conf/Semnr/Wkshp	350	GEN/SELF

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
VALLES,MICHELLE	PTE/ NEW ORLEANS, LA	Conf/Semnr/Wkshp	91	GEN/SELF
WALKER,JENNIFER	PORT ST JOE, FL	Research and Teaching	479	GEN/SELF
WALKER,JENNIFER	PORT ST JOE, FL	Research and Teaching	22	GEN/SELF
WATSON,WILLIAM L	GALVESTON, TX	Conf/Semnr/Wkshp	412	GEN/SELF
WATSON,WILLIAM L	GALVESTON, TX	Conf/Semnr/Wkshp	266	GEN/SELF
WATSON,WILLIAM L	GALVESTON, TX	Conf/Semnr/Wkshp	34	GEN/SELF
WATSON,WILLIAM L	GALVESTON, TX	Conf/Semnr/Wkshp	105	GEN/SELF
WEAVER,MELISSA	NEW ORLEANS, LA	Conf/Semnr/Wkshp	88	GEN/SELF
Total Out of State Cost			\$ 47,730	

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
5700 USM Internal Billing					
USM Internal Billing/Internal Service					
<i>Comp. Rate: Job Rate</i>	No	(150)	(150)	(150)	USM
Total 5700 USM Internal Billing		(150)	(150)	(150)	
5710 Engineering					
Simpkins & Costelli Inc/Engineering					
<i>Comp. Rate: \$3750 Per Job</i>	No	7,500	7,500	7,500	General
Tice Engineering Inc/Engineering					
<i>Comp. Rate: \$2327 Per Job</i>	No	11,635	11,635	11,635	General
USM Internal Billing/Internal Billing					
<i>Comp. Rate: \$5800 Per Job</i>	No	5,800	5,800	5,800	USM
Total 5710 Engineering		24,935	24,935	24,935	
5720 Architectural					
Albert & Associates Architects PA/Architectural					
<i>Comp. Rate: \$7500 Per Job</i>	No	7,500	7,500	7,500	NA
Allred Architectural Group PA/Architectural					
<i>Comp. Rate: \$34,184 Per Job</i>	No	34,184	34,184	34,184	NA
Unabridged Architecture PLLC/Architectural					
<i>Comp. Rate: \$1500 Per Job</i>	No	1,500	1,500	1,500	NA
Total 5720 Architectural		43,184	43,184	43,184	
5790 Other Professional Fees and Services					
Big Top Photo Booth/Photo Services					
<i>Comp. Rate: \$850 Per Job</i>	No	850	850	850	NA
Branch Electric LLC/Electrical					
<i>Comp. Rate: \$691 Per Job</i>	No	691	691	691	NA
De L Epee Deaf Center Inc/Translation					
<i>Comp. Rate: \$520 per Job</i>	No	520	520	520	NA
Drury, Sandra Lynn/Music Performance					
<i>Comp. Rate: \$1500 Per Job</i>	No	1,500	1,500	1,500	NA
Edgetheory/Social Media Services					
<i>Comp. Rate: \$1500 Per Month</i>	No	3,000	3,000	3,000	NA
Estes, Deborah S/Music Performance					
<i>Comp. Rate: \$350 Per Job</i>	No	350	350	350	NA
Hibler, Zekeius/Music Performance					
<i>Comp. Rate: \$375 Per Job</i>	No	375	375	375	NA
Homemade Jamz Blues Band/Music Performance					
<i>Comp. Rate: \$1500 Per Job</i>	No	1,500	1,500	1,500	NA
Infante, Daniel/Music Performance					
<i>Comp. Rate: \$1000 Per Job</i>	No	1,000	1,000	1,000	NA
Leadify LLC/Social Branding					
<i>Comp. Rate: \$1500 Per Month</i>	No	4,500	4,500	4,500	NA

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Loya, Jesse R/Music Performance <i>Comp. Rate: \$300 Per Job</i>	No	300	300	300	NA
Matt Haskins Interior Design/Interior Design <i>Comp. Rate: \$250 Per Job</i>	No	250	250	250	NA
Miller, Steven G/TWIC Access <i>Comp. Rate: Reimbursement</i>	No	128	128	128	NA
MS Institutions of Higher Learning/Sightline Membership <i>Comp. Rate: Yearly Fees</i>	No	21,500	21,500	21,500	NA
MS State Department of Health/Fingerprinting <i>Comp. Rate: \$50 Per Job</i>	No	2,510	2,510	2,510	NA
Mullican, Susan/Tours <i>Comp. Rate: Reimbursement</i>	No	84	84	84	NA
Nomad Technologies/Technology <i>Comp. Rate: \$199 Per Job</i>	No	199	199	199	NA
Robinson, James/Music Performance <i>Comp. Rate: \$700 Per Job</i>	No	700	700	700	NA
Ronnie Hammons Productions/Media Production <i>Comp. Rate: \$250 Per Job</i>	No	250	250	250	NA
Smith, Meghan/CPR Training <i>Comp. Rate: \$200 Per Job</i>	No	200	200	200	NA
Sound Associates Inc/Sound Equipment Service <i>Comp. Rate: \$1750 Per Job</i>	No	1,750	1,750	1,750	NA
Stooges Music Group/Music Performance <i>Comp. Rate: \$1500 Per Job</i>	No	1,500	1,500	1,500	NA
Treherm Construction/Construction Services <i>Comp. Rate: \$204 Per Job</i>	No	204	204	204	NA
USM Internal Billing/Internal Service <i>Comp. Rate: Internal Rate</i>	No	(8,980)	(8,980)	(8,980)	NA
Total 5790 Other Professional Fees and Services		34,881	34,881	34,881	
 5791 Security At Athletic Events					
USM Internal Billing/Internal Billing Other <i>Comp. Rate: Internal Billing</i>	No	(2,050)	(2,050)	(2,050)	NA
Total 5791 Security At Athletic Events		(2,050)	(2,050)	(2,050)	
 5793 Technology Prof Fees & Services					
1 Touch Control LLC/Tech Fees & Services <i>Comp. Rate: \$1800 Per Job</i>	No	1,800	1,800	1,800	NA
Mazz LLC/Tech Fees & Services <i>Comp. Rate: \$9922 Per Job</i>	No	9,922	9,922	9,922	NA
USM Internal Billing/Tech Fees & Services					

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: Internal Rate</i>	No	1,432	1,432	1,432	NA
Total 5793 Technology Prof Fees & Services		13,154	13,154	13,154	
GRAND TOTAL		113,954	113,954	113,954	

VEHICLE PURCHASE DETAILS

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

NA

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: INSTRUCTION			
	Competitive Salary Program		
		Salaries	230,000
		Totals	<u>230,000</u>
		General Funds	230,000
	Increased Cost of Programming		
		Salaries	35,000
		Subsidies	90,000
		Totals	<u>125,000</u>
		Other Special Funds	125,000
	Recover FY 2015 Capital Fund Level		
Program # 2: RESEARCH			
	Competitive Salary Program		
		Salaries	5,000
		Totals	<u>5,000</u>
		General Funds	5,000
	Recover FY 2015 Capital Fund Level		
Program # 3: PUBLIC SERVICE			
	Competitive Salary Program		
		Salaries	5,000
		Totals	<u>5,000</u>
		General Funds	5,000
	Recover FY 2015 Capital Fund Level		
Program # 4: ACADEMIC SUPPORT			
	Competitive Salary Program		
		Salaries	30,000
		Totals	<u>30,000</u>
		General Funds	30,000
	Recover FY 2015 Capital Fund Level		
Program # 5: STUDENT SERVICES			
	Competitive Salary Program		
		Salaries	40,000
		Totals	<u>40,000</u>
		General Funds	40,000
	Recover FY 2015 Capital Fund Level		
Program # 6: INSTITUTIONAL SUPPORT			
	Competitive Salary Program		

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

Program	Decision Unit	Object	Amount
		Salaries	30,000
		Totals	30,000
		General Funds	30,000
	Recover FY 2015 Capital Fund Level		
		Contractual	75,000
		Subsidies	25,000
		Totals	100,000
		Other Special Funds	100,000
Program # 7: OPERATION & MAINTENANCE			
	Competitive Salary Program		
		Salaries	47,689
		Totals	47,689
		General Funds	47,689
	Recover FY 2015 Capital Fund Level		
		Contractual	1,025,000
		Totals	1,025,000
		State Support Special Funds	1,000,000
		Other Special Funds	25,000
Program # 8: SCHOLARSHIP & FELLOWSHIPS			
	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		
		Contractual	50,000
		Totals	50,000
		Other Special Funds	50,000
Program # 9: MANDATORY TRANSFERS			
	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		
Program # 10: NON-MANDATORY TRANSFERS			
	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		

CAPITAL LEASES

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made														
						Actual FY 2015			Estimated FY 2016			Requested FY 2017											
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total									

Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object

Univ of Southern Mississippi - Gulf Park (253-01)

Name of Agency

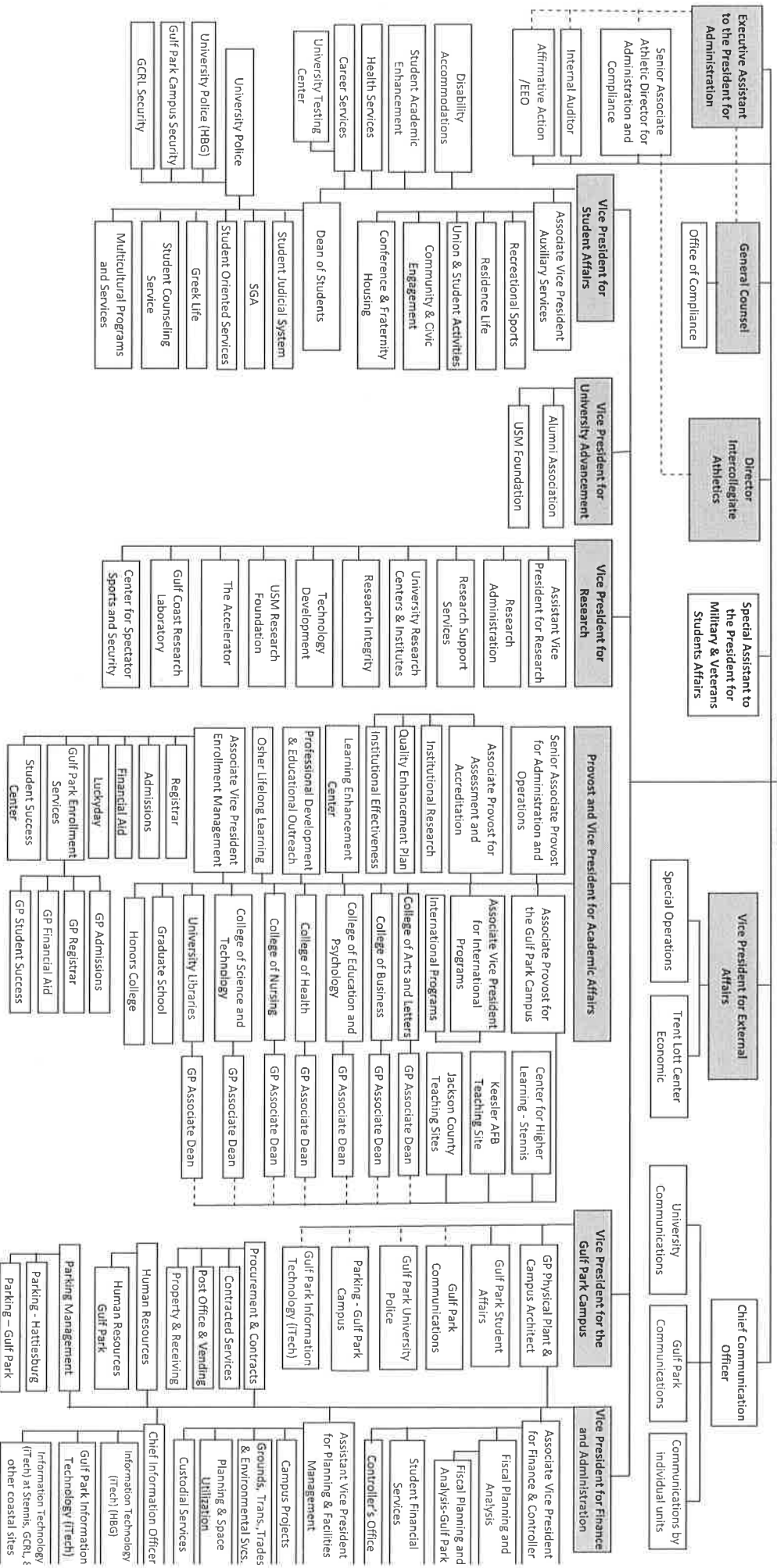
Major Object	FY2016 General Fund Reduction	EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2016 FEDERAL FUNDS	EFFECT ON FY2016 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(193,287)				(193,287)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(193,287)				(193,287)

The University of Southern Mississippi

IHL BOARD OF TRUSTEES

COMMISSIONER OF HIGHER EDUCATION

PRESIDENT



Shaded boxes indicate Executive Cabinet.

BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A
Salaries and Wages

Agency: University of Southern Mississippi Gulf Park Campus (253-01)

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-15		30-Jun-16		30-Jun-17	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	3.00	251,280	5.00	278,201	5.00	278,201
1200 - Faculty						
9 month	132.00	7,246,970	133.00	8,023,381	133.00	8,023,381
12 month	6.00	308,382	6.00	341,421	6.00	341,421
Other	2.00	154,191	3.00	170,710	3.00	170,710
Total Faculty	140.00	7,709,543	142.00	8,535,513	142.00	8,535,513
1300 - Professional Non-faculty	47.00	1,809,903	52.00	2,003,809	52.00	2,003,809
1400 - Clerical and Secretarial	27.00	700,035	30.00	775,034	30.00	775,034
1500 - Technical & Paraprofessional	4.00	163,688	5.00	181,225	5.00	181,225
1600 - Skilled Crafts	6.00	155,778	7.00	172,467	7.00	172,467
1700 - Services/Maintenance	21.00	512,123	20.00	566,990	20.00	566,990
1800 - Students	9.00	200,515	8.00	221,997	8.00	221,997

TOTAL	257.00	11,502,865	269.00	12,735,236	269.00	12,735,236
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	FTE	Dollars
NEW POSITIONS REQUIRED FOR FY 2017:		
1100 - Exec, Admin & Managerial	0.00	0
1200 - Faculty		
9 month	0.00	0
12 month	0.00	0
Other	0.00	0
1300 - Professional Non-faculty	0.00	0
1400 - Clerical and Secretarial	0.00	0
1500 - Technical & Paraprofessional	0.00	0
1600 - Skilled Crafts	0.00	0
1700 - Services/Maintenance	0.00	0
1800 - Students	0.00	0
TOTAL	0.00	0

	Dollars
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:	
1100 - Exec, Admin & Managerial	11,000
1200 - Faculty	0
9 month	156,916
12 month	25,121
Other	0
1300 - Professional Non-faculty	65,000
1400 - Clerical and Secretarial	15,000
1500 - Technical & Paraprofessional	15,000
1600 - Skilled Crafts	15,000
1700 - Services/Maintenance	10,000
1800 - Students	795
TOTAL	313,832

GRAND TOTAL Salaries and Wages	257.00	11,502,865	269.00	12,735,236	269.00	13,049,068
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BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A-1
Fringe Benefits

Agency: University of Southern Mississippi Gulf Park Campus (253-01)

	Actual Expenses FY Ending 30-Jun-15	Estimated Expenses FY Ending 30-Jun-16	Continuation Required for FY Ending 30-Jun-17
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	1,725,630	2,064,388	2,064,388
3920 - FICA Matching	843,492	1,009,078	1,009,078
3930 - Workers' Compensation	110,829	132,586	132,586
3940 - Health Insurance Contribution	750,331	897,628	897,628
3945 - GA Health Insurance Contribution	2,589	3,097	3,097
3950 - Group Life Insurance	11,860	14,188	14,188
3970 - Unemployment Tax	22,972	27,482	27,482
3980 - Remission of Fees	262,662	314,225	314,225
3998 - Fringe Transfers	<u>-37,857</u>	<u>-45,289</u>	<u>-45,289</u>
TOTAL Fringe Benefits for Continuing Employees	3,692,508	4,417,384	4,417,384
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2017:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3945 - GA Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	0
3998 - Fringe Transfers	[REDACTED]	[REDACTED]	0
TOTAL Fringe Benefits for New Positions			<u>0</u>
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	50,356
3920 - FICA Matching	[REDACTED]	[REDACTED]	24,614
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	3,234
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	21,896
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	76
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	346
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	670
3980 - Remission of Fees	[REDACTED]	[REDACTED]	7,665
TOTAL Fringe Benefits for Promotions, etc.			<u>108,857</u>
GRAND TOTAL Fringe Benefits	3,692,508	4,417,384	4,526,241
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	15,195,373	17,152,620	17,575,309
LESS VACANCY RATE	<u>NA</u>	<u>-343,052</u>	<u>-343,052</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	15,195,373	16,809,568	17,232,257