

Univ of Southern Mississippi - Gulf Park

730 East Beach Blvd

Dr. Rodney Bennett

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	15,019,010	17,559,774	18,343,136		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			358,362		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>15,019,010</b>	<b>17,559,774</b>	<b>17,984,774</b>	<b>425,000</b>	<b>2.42%</b>
2. Travel					
a. Travel & Subsistence (In-State)	83,485	155,513	155,513		
b. Travel & Subsistence (Out-Of-State)	29,349	54,640	54,640		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>112,834</b>	<b>210,153</b>	<b>210,153</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	935,455	1,053,000	1,053,000		
b. Communications, Transportation & Utilities	1,001,723	1,067,000	1,067,000		
c. Public Information	122,981	150,000	150,000		
d. Rents	67,369	75,000	75,000		
e. Repairs & Service	96,142	115,000	140,000	25,000	21.74%
f. Fees, Professional & Other Services	(89,780)	(89,780)	(89,780)		
g. Other Contractual Services	969,022	1,408,045	1,133,045	(275,000)	(19.53%)
h. Data Processing	14,913	50,000	50,000		
i. Other	238,300	439,780	439,780		
<b>Total Contractual Services</b>	<b>3,356,125</b>	<b>4,268,045</b>	<b>4,018,045</b>	<b>(250,000)</b>	<b>(5.86%)</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	67,089	85,000	85,000		
b. Printing & Office Supplies & Materials	74,462	138,521	138,521		
c. Equipment, Repair Parts, Supplies & Accessories	139,631	185,000	185,000		
d. Professional & Scientific Supplies & Materials	78	15,000	15,000		
e. Other Supplies & Materials	239,423	355,000	355,000		
<b>Total Commodities</b>	<b>520,683</b>	<b>778,521</b>	<b>778,521</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	94,575	72,100	72,100		
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	116,324	80,000	80,000		
<b>Total Equipment (Schedule D-2)</b>	<b>116,324</b>	<b>80,000</b>	<b>80,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>2,501,895</b>	<b>793,362</b>	<b>818,362</b>	<b>25,000</b>	<b>3.15%</b>
<b>TOTAL EXPENDITURES</b>	<b>21,721,446</b>	<b>23,761,955</b>	<b>23,961,955</b>	<b>200,000</b>	<b>0.84%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	6,293,662	6,258,765	6,258,765		
State Support Special Funds	1,057,391	1,299,235	999,235	(300,000)	(23.09%)
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	14,001,985	15,731,534	16,231,534	500,000	3.18%
Other	368,408	472,421	472,421		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>21,721,446</b>	<b>23,761,955</b>	<b>23,961,955</b>	<b>200,000</b>	<b>0.84%</b>
GENERAL FUND LAPSE	149,244				
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	238	266	266		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Dr. Rodney D. Bennett

Submitted by: Lynn Smith

Date: 8/1/2016 2:40 PM

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

Phone Number: 601.266.4632

Title: Director of Fiscal Planning

Official of Board or Commission

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	4,354,356	28.99%		4,684,286	26.68%		4,684,286	26.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	722,309	4.81%		747,864	4.26%		747,864	4.16%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	9,687,457	64.50%		11,774,047	67.05%		12,199,047	67.83%	
10. Other	254,888	1.70%		353,577	2.01%		353,577	1.97%	
11.									
12.									
<b>Total Salaries</b>	<b>15,019,010</b>		<b>69.14%</b>	<b>17,559,774</b>		<b>73.90%</b>	<b>17,984,774</b>		<b>75.06%</b>
1. General _____ State Support Special (Specify) _____	32,713	28.99%		56,061	26.68%		56,061	26.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	5,427	4.81%		8,950	4.26%		8,950	4.26%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	72,779	64.50%		140,910	67.05%		140,910	67.05%	
10. Other	1,915	1.70%		4,232	2.01%		4,232	2.01%	
11.									
12.									
<b>Total Travel</b>	<b>112,834</b>		<b>0.52%</b>	<b>210,153</b>		<b>0.88%</b>	<b>210,153</b>		<b>0.88%</b>
1. General _____ State Support Special (Specify) _____	973,018	28.99%		1,058,525	24.80%		1,058,525	26.34%	
2. Budget Contingency Fund				300,000	7.03%				
3. Education Enhancement Fund	161,406	4.81%		168,997	3.96%		168,997	4.21%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	2,164,744	64.50%		2,660,624	62.34%		2,710,624	67.46%	
10. Other	56,957	1.70%		79,899	1.87%		79,899	1.99%	
11.									
12.									
<b>Total Contractual</b>	<b>3,356,125</b>		<b>15.45%</b>	<b>4,268,045</b>		<b>17.96%</b>	<b>4,018,045</b>		<b>16.77%</b>
1. General _____ State Support Special (Specify) _____	150,958	28.99%		207,680	26.68%		207,680	26.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	25,041	4.81%		33,157	4.26%		33,157	4.26%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	335,847	64.50%		522,008	67.05%		522,008	67.05%	
10. Other	8,837	1.70%		15,676	2.01%		15,676	2.01%	
11.									
12.									
<b>Total Commodities</b>	<b>520,683</b>		<b>2.40%</b>	<b>778,521</b>		<b>3.28%</b>	<b>778,521</b>		<b>3.25%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	27,419	28.99%		19,234	26.68%		19,234	26.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,548	4.81%		3,071	4.26%		3,071	4.26%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	61,003	64.50%		48,343	67.05%		48,343	67.05%	
10. Other	1,605	1.70%		1,452	2.01%		1,452	2.01%	
11.									
12.									
<b>Total Capital Other Than Equipment</b>	<b>94,575</b>		<b>0.44%</b>	<b>72,100</b>		<b>0.30%</b>	<b>72,100</b>		<b>0.30%</b>
1. General _____ State Support Special (Specify) _____	33,725	28.99%		21,341	26.68%		21,341	26.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	5,594	4.81%		3,407	4.26%		3,407	4.26%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	75,031	64.50%		53,641	67.05%		53,641	67.05%	
10. Other	1,974	1.70%		1,611	2.01%		1,611	2.01%	
11.									
12.									
<b>Total Capital Equipment</b>	<b>116,324</b>		<b>0.54%</b>	<b>80,000</b>		<b>0.34%</b>	<b>80,000</b>		<b>0.33%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	721,473	28.84%		211,638	26.68%		211,638	25.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	133,066	5.32%		33,789	4.26%		33,789	4.13%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	1,605,124	64.16%		531,961	67.05%		556,961	68.06%	
10. Other	42,232	1.69%		15,974	2.01%		15,974	1.95%	
11.									
12.									
<b>Total Subsidies</b>	<b>2,501,895</b>		<b>11.52%</b>	<b>793,362</b>		<b>3.34%</b>	<b>818,362</b>		<b>3.42%</b>
1. General _____ State Support Special (Specify) _____	6,293,662	28.97%		6,258,765	26.34%		6,258,765	26.12%	
2. Budget Contingency Fund				300,000	1.26%				
3. Education Enhancement Fund	1,057,391	4.87%		999,235	4.21%		999,235	4.17%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	14,001,985	64.46%		15,731,534	66.20%		16,231,534	67.74%	
10. Other	368,408	1.70%		472,421	1.99%		472,421	1.97%	
11.									
12.									
<b>TOTAL</b>	<b>21,721,446</b>		<b>100.00%</b>	<b>23,761,955</b>		<b>100.00%</b>	<b>23,961,955</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

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

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2016</b>	(2) <b>Estimated Revenues</b> <b>FY 2017</b>	(3) <b>Requested Revenues</b> <b>FY 2018</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund		300,000	
Education Enhancement Fund	EEF - Education Enhancement Fund	1,057,391	999,235	999,235
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>		<b>1,057,391</b>	<b>1,299,235</b>	<b>999,235</b>
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2016</b>	(2) <b>Estimated Revenues</b> <b>FY 2017</b>	(3) <b>Requested Revenues</b> <b>FY 2018</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2017</b>	<b>FY 2018</b>			
	Cash Balance-Unencumbered					
<b>Federal Fund TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2016</b>	(2) <b>Estimated Revenues</b> <b>FY 2017</b>	(3) <b>Requested Revenues</b> <b>FY 2018</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Tuition ()		14,001,985	15,731,534	16,231,534
Other ()		368,408	472,421	472,421
<b>Other Special Fund TOTAL</b>		<b>14,370,393</b>	<b>16,203,955</b>	<b>16,703,955</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>15,427,784</b>	<b>17,503,190</b>	<b>17,703,190</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/16</b>	(2) <b>Balance</b> <b>as of 6/30/17</b>	(3) <b>Balance</b> <b>as of 6/30/18</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
See Hattiesburg Budget					

\* 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)

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Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

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

**FEDERAL FUNDS**

N/A

**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

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

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,354,356	722,309		9,942,345	15,019,010
Travel	32,713	5,427		74,694	112,834
Contractual Services	973,018	161,406		2,221,701	3,356,125
Commodities	150,958	25,041		344,684	520,683
Other Than Equipment	27,419	4,548		62,608	94,575
Equipment	33,725	5,594		77,005	116,324
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	721,473	133,066		1,647,356	2,501,895
<b>Total</b>	<b>6,293,662</b>	<b>1,057,391</b>		<b>14,370,393</b>	<b>21,721,446</b>
No. of Positions (FTE)	69.00	12.00		157.00	238.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,684,286	747,864		12,127,624	17,559,774
Travel	56,061	8,950		145,142	210,153
Contractual Services	1,058,525	468,997		2,740,523	4,268,045
Commodities	207,680	33,157		537,684	778,521
Other Than Equipment	19,234	3,071		49,795	72,100
Equipment	21,341	3,407		55,252	80,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	211,638	33,789		547,935	793,362
<b>Total</b>	<b>6,258,765</b>	<b>1,299,235</b>		<b>16,203,955</b>	<b>23,761,955</b>
No. of Positions (FTE)	70.00	13.00		183.00	266.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				425,000	425,000
Travel					
Contractual Services		(300,000)		50,000	(250,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				25,000	25,000
<b>Total</b>		<b>(300,000)</b>		<b>500,000</b>	<b>200,000</b>
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe	4,684,286	747,864		12,552,624
Travel	56,061	8,950		145,142	210,153
Contractual Services	1,058,525	168,997		2,790,523	4,018,045
Commodities	207,680	33,157		537,684	778,521
Other Than Equipment	19,234	3,071		49,795	72,100
Equipment	21,341	3,407		55,252	80,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	211,638	33,789		572,935	818,362
<b>Total</b>	<b>6,258,765</b>	<b>999,235</b>		<b>16,703,955</b>	<b>23,961,955</b>
No. of Positions (FTE)	70.00	13.00		183.00	266.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.



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

**REVISED: 8/10/2016 10:44:37 AM**

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

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INSTRUCTION	3,386,126	540,607		9,141,689	13,068,422
2.	RESEARCH	44,237	7,063		114,528	165,828
3.	PUBLIC SERVICE	136,037	21,719		352,199	509,955
4.	ACADEMIC SUPPORT	437,221	69,804		1,131,958	1,638,983
5.	STUDENT SERVICES	328,361	52,424		975,127	1,355,912
6.	INSTITUTIONAL SUPPORT	697,392	111,342		1,805,560	2,614,294
7.	OPERATION & MAINTENANCE	1,022,037	163,171		2,646,053	3,831,261
8.	SCHOLARSHIP AND FELLOWSHIPS	207,354	33,105		536,841	777,300
9.	MANDATORY TRANSFERS					
10.	NON-MANDATORY TRANSFERS					
	Summary of All Programs	6,258,765	999,235		16,703,955	23,961,955

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

INSTRUCTION

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,942,320	488,078		6,718,227	10,148,625
Travel	16,029	2,659		36,600	55,288
Contractual Services	19,151	3,177		43,728	66,056
Commodities	17,106	2,838		39,059	59,003
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,994,606</b>	<b>496,752</b>		<b>6,837,614</b>	<b>10,328,972</b>
No. of Positions (FTE)	43.00	7.00		98.00	148.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,258,104	520,168		8,435,238	12,213,510
Travel	29,469	4,705		76,297	110,471
Contractual Services	9,423	1,504		24,398	35,325
Commodities	30,437	4,859		78,802	114,098
Other Than Equipment					
Equipment	1,334	213		3,453	5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	57,359	9,158		148,501	215,018
<b>Total</b>	<b>3,386,126</b>	<b>540,607</b>		<b>8,766,689</b>	<b>12,693,422</b>
No. of Positions (FTE)	41.00	7.00		107.00	155.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				375,000	375,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>375,000</b>	<b>375,000</b>
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

INSTRUCTION

Name of Agency

Program

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,258,104	520,168		8,810,238	12,588,510
Travel	29,469	4,705		76,297	110,471
Contractual Services	9,423	1,504		24,398	35,325
Commodities	30,437	4,859		78,802	114,098
Other Than Equipment					
Equipment	1,334	213		3,453	5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	57,359	9,158		148,501	215,018
<b>Total</b>	<b>3,386,126</b>	<b>540,607</b>		<b>9,141,689</b>	<b>13,068,422</b>
No. of Positions (FTE)	41.00	7.00		107.00	155.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

RESEARCH

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	34,577	5,736		78,951	119,264
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>34,577</b>	<b>5,736</b>		<b>78,951</b>	<b>119,264</b>
No. of Positions (FTE)					

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	44,237	7,063		114,528	165,828
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>44,237</b>	<b>7,063</b>		<b>114,528</b>	<b>165,828</b>
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

RESEARCH

Name of Agency

Program

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	44,237	7,063		114,528	165,828
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>44,237</b>	<b>7,063</b>		<b>114,528</b>	<b>165,828</b>
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

Program 3 of 10  
PUBLIC SERVICE

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	61,313	10,171		139,996	211,480
Travel	807	134		1,842	2,783
Contractual Services	22,742	3,773		51,928	78,443
Commodities	22,998	3,815		52,510	79,323
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>107,860</b>	<b>17,893</b>		<b>246,276</b>	<b>372,029</b>
No. of Positions (FTE)	1.00			3.00	4.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	80,550	12,860		208,545	301,955
Travel	1,601	256		4,143	6,000
Contractual Services	17,340	2,768		44,892	65,000
Commodities	36,546	5,835		94,619	137,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>136,037</b>	<b>21,719</b>		<b>352,199</b>	<b>509,955</b>
No. of Positions (FTE)	2.00	1.00		4.00	7.00

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

Program 3 of 10  
PUBLIC SERVICE

Name of Agency

Program

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	80,550	12,860		208,545	301,955
Travel	1,601	256		4,143	6,000
Contractual Services	17,340	2,768		44,892	65,000
Commodities	36,546	5,835		94,619	137,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>136,037</b>	<b>21,719</b>		<b>352,199</b>	<b>509,955</b>
No. of Positions (FTE)	2.00	1.00		4.00	7.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

ACADEMIC SUPPORT

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	324,037	53,752		739,876	1,117,665
Travel	3,081	511		7,036	10,628
Contractual Services	21,823	3,620		49,828	75,271
Commodities	12,639	2,097		28,858	43,594
Other Than Equipment	27,419	4,548		62,608	94,575
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	21,744	3,607		49,649	75,000
<b>Total</b>	<b>410,743</b>	<b>68,135</b>		<b>937,855</b>	<b>1,416,733</b>
No. of Positions (FTE)	6.00	1.00		13.00	20.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	304,760	48,656		789,025	1,142,441
Travel	3,619	578		9,368	13,565
Contractual Services	64,442	10,288		166,839	241,569
Commodities	13,998	2,235		36,239	52,472
Other Than Equipment	19,234	3,071		49,795	72,100
Equipment	1,601	256		4,143	6,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	29,567	4,720		76,549	110,836
<b>Total</b>	<b>437,221</b>	<b>69,804</b>		<b>1,131,958</b>	<b>1,638,983</b>
No. of Positions (FTE)	7.00	1.00		18.00	26.00

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.



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

Program 4 of 10  
ACADEMIC SUPPORT

Name of Agency

Program

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	304,760	48,656		789,025	1,142,441
Travel	3,619	578		9,368	13,565
Contractual Services	64,442	10,288		166,839	241,569
Commodities	13,998	2,235		36,239	52,472
Other Than Equipment	19,234	3,071		49,795	72,100
Equipment	1,601	256		4,143	6,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	29,567	4,720		76,549	110,836
<b>Total</b>	<b>437,221</b>	<b>69,804</b>		<b>1,131,958</b>	<b>1,638,983</b>
No. of Positions (FTE)	7.00	1.00		18.00	26.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

Univ of Southern Mississippi - Gulf Park (253-01) Program 5 of 10  
STUDENT SERVICES

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Name of Agency Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	263,543	43,717		601,749	909,009
Travel	6,706	1,112		15,312	23,130
Contractual Services	18,092	3,001		41,311	62,404
Commodities	21,073	3,496		48,117	72,686
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>309,414</b>	<b>51,326</b>		<b>706,489</b>	<b>1,067,229</b>
No. of Positions (FTE)	4.00	1.00		9.00	14.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	262,843	41,964		680,500	985,307
Travel	8,064	1,287		20,877	30,228
Contractual Services	25,634	4,093		66,367	96,094
Commodities	31,820	5,080		82,383	119,283
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>328,361</b>	<b>52,424</b>		<b>850,127</b>	<b>1,230,912</b>
No. of Positions (FTE)	6.00	1.00		15.00	22.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				50,000	50,000
Travel					
Contractual Services				50,000	50,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				25,000	25,000
<b>Total</b>				<b>125,000</b>	<b>125,000</b>
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

STUDENT SERVICES

Name of Agency

Program

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	262,843	41,964		730,500	1,035,307
Travel	8,064	1,287		20,877	30,228
Contractual Services	25,634	4,093		116,367	146,094
Commodities	31,820	5,080		82,383	119,283
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				25,000	25,000
<b>Total</b>	<b>328,361</b>	<b>52,424</b>		<b>975,127</b>	<b>1,355,912</b>
No. of Positions (FTE)	6.00	1.00		15.00	22.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

INSTITUTIONAL SUPPORT

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	367,018	60,881		838,021	1,265,920
Travel	6,066	1,007		13,848	20,921
Contractual Services	144,757	24,012		330,522	499,291
Commodities	24,993	4,144		57,069	86,206
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	710,560	131,256		1,622,436	2,464,252
<b>Total</b>	<b>1,253,394</b>	<b>221,300</b>		<b>2,861,896</b>	<b>4,336,590</b>
No. of Positions (FTE)	5.00	1.00		11.00	17.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	401,245	64,061		1,038,823	1,504,129
Travel	10,936	1,745		28,317	40,998
Contractual Services	131,741	21,033		341,078	493,852
Commodities	38,030	6,072		98,459	142,561
Other Than Equipment					
Equipment	5,068	809		13,123	19,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	110,372	17,622		285,760	413,754
<b>Total</b>	<b>697,392</b>	<b>111,342</b>		<b>1,805,560</b>	<b>2,614,294</b>
No. of Positions (FTE)	5.00	1.00		13.00	19.00

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

INSTITUTIONAL SUPPORT

Name of Agency

Program

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	401,245	64,061		1,038,823	1,504,129
Travel	10,936	1,745		28,317	40,998
Contractual Services	131,741	21,033		341,078	493,852
Commodities	38,030	6,072		98,459	142,561
Other Than Equipment					
Equipment	5,068	809		13,123	19,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	110,372	17,622		285,760	413,754
<b>Total</b>	<b>697,392</b>	<b>111,342</b>		<b>1,805,560</b>	<b>2,614,294</b>
No. of Positions (FTE)	5.00	1.00		13.00	19.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

OPERATION & MAINTENANCE

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	361,548	59,974		825,525	1,247,047
Travel	24	4		56	84
Contractual Services	475,533	78,882		1,085,789	1,640,204
Commodities	52,149	8,651		119,071	179,871
Other Than Equipment					
Equipment	33,725	5,594		77,005	116,324
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(10,831)	(1,797)		(24,729)	(37,357)
<b>Total</b>	<b>912,148</b>	<b>151,308</b>		<b>2,082,717</b>	<b>3,146,173</b>
No. of Positions (FTE)	10.00	2.00		23.00	35.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	332,547	53,092		860,965	1,246,604
Travel	2,372	379		6,140	8,891
Contractual Services	602,591	396,206		1,560,108	2,558,905
Commodities	56,849	9,076		147,182	213,107
Other Than Equipment					
Equipment	13,338	2,129		34,533	50,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	14,340	2,289		37,125	53,754
<b>Total</b>	<b>1,022,037</b>	<b>463,171</b>		<b>2,646,053</b>	<b>4,131,261</b>
No. of Positions (FTE)	9.00	2.00		26.00	37.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services		(300,000)			(300,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>(300,000)</b>			<b>(300,000)</b>
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

OPERATION & MAINTENANCE

Name of Agency

Program

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	332,547	53,092		860,965	1,246,604
Travel	2,372	379		6,140	8,891
Contractual Services	602,591	96,206		1,560,108	2,258,905
Commodities	56,849	9,076		147,182	213,107
Other Than Equipment					
Equipment	13,338	2,129		34,533	50,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	14,340	2,289		37,125	53,754
<b>Total</b>	<b>1,022,037</b>	<b>163,171</b>		<b>2,646,053</b>	<b>3,831,261</b>
No. of Positions (FTE)	9.00	2.00		26.00	37.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

SCHOLARSHIP AND FELLOWSHIPS

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	270,920	44,941		618,595	934,456
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>270,920</b>	<b>44,941</b>		<b>618,595</b>	<b>934,456</b>
No. of Positions (FTE)					

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	207,354	33,105		536,841	777,300
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>207,354</b>	<b>33,105</b>		<b>536,841</b>	<b>777,300</b>
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.



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

SCHOLARSHIP AND FELLOWSHIPS

Name of Agency

Program

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	207,354	33,105		536,841	777,300
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>207,354</b>	<b>33,105</b>		<b>536,841</b>	<b>777,300</b>
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

MANDATORY TRANSFERS

Name of Agency

Program

	FY 2016 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

MANDATORY TRANSFERS

Name of Agency

Program

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

NON-MANDATORY TRANSFERS

Name of Agency

Program

	FY 2016 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

NON-MANDATORY TRANSFERS

Name of Agency

Program

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

Univ of Southern Mississippi - Gulf Park

1 - INSTRUCTION

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Increased Cost of Programming	Total Funding Change	FY 2018 Total Request		
<b>SALARIES</b>	12,213,510			375,000	375,000	12,588,510		
GENERAL	3,258,104					3,258,104		
ST. SUP. SPECIAL	520,168					520,168		
FEDERAL								
OTHER	8,435,238			375,000	375,000	8,810,238		
<b>TRAVEL</b>	110,471					110,471		
GENERAL	29,469					29,469		
ST. SUP. SPECIAL	4,705					4,705		
FEDERAL								
OTHER	76,297					76,297		
<b>CONTRACTUAL</b>	35,325					35,325		
GENERAL	9,423					9,423		
ST. SUP. SPECIAL	1,504					1,504		
FEDERAL								
OTHER	24,398					24,398		
<b>COMMODITIES</b>	114,098					114,098		
GENERAL	30,437					30,437		
ST. SUP. SPECIAL	4,859					4,859		
FEDERAL								
OTHER	78,802					78,802		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	5,000					5,000		
GENERAL	1,334					1,334		
ST. SUP. SPECIAL	213					213		
FEDERAL								
OTHER	3,453					3,453		
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	215,018					215,018		
GENERAL	57,359					57,359		
ST. SUP. SPECIAL	9,158					9,158		
FEDERAL								
OTHER	148,501					148,501		
<b>TOTAL</b>	12,693,422			375,000	375,000	13,068,422		

**FUNDING**

GENERAL FUNDS	3,386,126					3,386,126		
ST. SUP. SPCL FUNDS	540,607					540,607		
FEDERAL FUNDS								
OTHER SP. FUNDS	8,766,689			375,000	375,000	9,141,689		
<b>TOTAL</b>	12,693,422			375,000	375,000	13,068,422		

**POSITIONS**

GENERAL FTE	41.00					41.00		
ST. SUP. SPCL. FTE	7.00					7.00		
FEDERAL FTE								
OTHER SP. FTE	107.00					107.00		
<b>TOTAL</b>	155.00					155.00		

**PRIORITY LEVEL :**

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Univ of Southern Mississippi - Gulf Park

2 - RESEARCH

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>	165,828				165,828			
GENERAL	44,237				44,237			
ST. SUP. SPECIAL	7,063				7,063			
FEDERAL								
OTHER	114,528				114,528			
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	165,828				165,828			

**FUNDING**

GENERAL FUNDS	44,237				44,237			
ST. SUP. SPCL FUNDS	7,063				7,063			
FEDERAL FUNDS								
OTHER SP. FUNDS	114,528				114,528			
<b>TOTAL</b>	165,828				165,828			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

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Univ of Southern Mississippi - Gulf Park

3 - PUBLIC SERVICE

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>	301,955				301,955			
GENERAL	80,550				80,550			
ST. SUP. SPECIAL	12,860				12,860			
FEDERAL								
OTHER	208,545				208,545			
<b>TRAVEL</b>	6,000				6,000			
GENERAL	1,601				1,601			
ST. SUP. SPECIAL	256				256			
FEDERAL								
OTHER	4,143				4,143			
<b>CONTRACTUAL</b>	65,000				65,000			
GENERAL	17,340				17,340			
ST. SUP. SPECIAL	2,768				2,768			
FEDERAL								
OTHER	44,892				44,892			
<b>COMMODITIES</b>	137,000				137,000			
GENERAL	36,546				36,546			
ST. SUP. SPECIAL	5,835				5,835			
FEDERAL								
OTHER	94,619				94,619			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	509,955				509,955			

**FUNDING**

GENERAL FUNDS	136,037				136,037			
ST. SUP. SPCL FUNDS	21,719				21,719			
FEDERAL FUNDS								
OTHER SP. FUNDS	352,199				352,199			
<b>TOTAL</b>	509,955				509,955			

**POSITIONS**

GENERAL FTE	2.00				2.00			
ST. SUP. SPCL. FTE	1.00				1.00			
FEDERAL FTE								
OTHER SP. FTE	4.00				4.00			
<b>TOTAL</b>	7.00				7.00			

**PRIORITY LEVEL :**

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Univ of Southern Mississippi - Gulf Park

4 - ACADEMIC SUPPORT

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>	1,142,441				1,142,441			
GENERAL	304,760				304,760			
ST. SUP. SPECIAL	48,656				48,656			
FEDERAL								
OTHER	789,025				789,025			
<b>TRAVEL</b>	13,565				13,565			
GENERAL	3,619				3,619			
ST. SUP. SPECIAL	578				578			
FEDERAL								
OTHER	9,368				9,368			
<b>CONTRACTUAL</b>	241,569				241,569			
GENERAL	64,442				64,442			
ST. SUP. SPECIAL	10,288				10,288			
FEDERAL								
OTHER	166,839				166,839			
<b>COMMODITIES</b>	52,472				52,472			
GENERAL	13,998				13,998			
ST. SUP. SPECIAL	2,235				2,235			
FEDERAL								
OTHER	36,239				36,239			
<b>CAPTITAL-OTE</b>	72,100				72,100			
GENERAL	19,234				19,234			
ST. SUP. SPECIAL	3,071				3,071			
FEDERAL								
OTHER	49,795				49,795			
<b>EQUIPMENT</b>	6,000				6,000			
GENERAL	1,601				1,601			
ST. SUP. SPECIAL	256				256			
FEDERAL								
OTHER	4,143				4,143			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	110,836				110,836			
GENERAL	29,567				29,567			
ST. SUP. SPECIAL	4,720				4,720			
FEDERAL								
OTHER	76,549				76,549			
<b>TOTAL</b>	1,638,983				1,638,983			

**FUNDING**

GENERAL FUNDS	437,221				437,221			
ST. SUP. SPCL FUNDS	69,804				69,804			
FEDERAL FUNDS								
OTHER SP. FUNDS	1,131,958				1,131,958			
<b>TOTAL</b>	1,638,983				1,638,983			

**POSITIONS**

GENERAL FTE	7.00				7.00			
ST. SUP. SPCL. FTE	1.00				1.00			
FEDERAL FTE								
OTHER SP. FTE	18.00				18.00			
<b>TOTAL</b>	26.00				26.00			

**PRIORITY LEVEL :**

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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		
<b>EXPENDITURES</b>	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Increased Cost of Programming	Total Funding Change	FY 2018 Total Request		
<b>SALARIES</b>	985,307			50,000	50,000	1,035,307		
GENERAL	262,843					262,843		
ST. SUP. SPECIAL	41,964					41,964		
FEDERAL								
OTHER	680,500			50,000	50,000	730,500		
<b>TRAVEL</b>	30,228					30,228		
GENERAL	8,064					8,064		
ST. SUP. SPECIAL	1,287					1,287		
FEDERAL								
OTHER	20,877					20,877		
<b>CONTRACTUAL</b>	96,094			50,000	50,000	146,094		
GENERAL	25,634					25,634		
ST. SUP. SPECIAL	4,093					4,093		
FEDERAL								
OTHER	66,367			50,000	50,000	116,367		
<b>COMMODITIES</b>	119,283					119,283		
GENERAL	31,820					31,820		
ST. SUP. SPECIAL	5,080					5,080		
FEDERAL								
OTHER	82,383					82,383		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>				25,000	25,000	25,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER				25,000	25,000	25,000		
<b>TOTAL</b>	1,230,912			125,000	125,000	1,355,912		

**FUNDING**

GENERAL FUNDS	328,361					328,361		
ST. SUP. SPCL FUNDS	52,424					52,424		
FEDERAL FUNDS								
OTHER SP. FUNDS	850,127			125,000	125,000	975,127		
<b>TOTAL</b>	1,230,912			125,000	125,000	1,355,912		

**POSITIONS**

GENERAL FTE	6.00					6.00		
ST. SUP. SPCL. FTE	1.00					1.00		
FEDERAL FTE								
OTHER SP. FTE	15.00					15.00		
<b>TOTAL</b>	22.00					22.00		

**PRIORITY LEVEL :**

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Univ of Southern Mississippi - Gulf Park

6 - INSTITUTIONAL SUPPORT

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>	1,504,129				1,504,129			
GENERAL	401,245				401,245			
ST. SUP. SPECIAL	64,061				64,061			
FEDERAL								
OTHER	1,038,823				1,038,823			
<b>TRAVEL</b>	40,998				40,998			
GENERAL	10,936				10,936			
ST. SUP. SPECIAL	1,745				1,745			
FEDERAL								
OTHER	28,317				28,317			
<b>CONTRACTUAL</b>	493,852				493,852			
GENERAL	131,741				131,741			
ST. SUP. SPECIAL	21,033				21,033			
FEDERAL								
OTHER	341,078				341,078			
<b>COMMODITIES</b>	142,561				142,561			
GENERAL	38,030				38,030			
ST. SUP. SPECIAL	6,072				6,072			
FEDERAL								
OTHER	98,459				98,459			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	19,000				19,000			
GENERAL	5,068				5,068			
ST. SUP. SPECIAL	809				809			
FEDERAL								
OTHER	13,123				13,123			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	413,754				413,754			
GENERAL	110,372				110,372			
ST. SUP. SPECIAL	17,622				17,622			
FEDERAL								
OTHER	285,760				285,760			
<b>TOTAL</b>	2,614,294				2,614,294			

**FUNDING**

GENERAL FUNDS	697,392				697,392			
ST. SUP. SPCL FUNDS	111,342				111,342			
FEDERAL FUNDS								
OTHER SP. FUNDS	1,805,560				1,805,560			
<b>TOTAL</b>	2,614,294				2,614,294			

**POSITIONS**

GENERAL FTE	5.00				5.00			
ST. SUP. SPCL. FTE	1.00				1.00			
FEDERAL FTE								
OTHER SP. FTE	13.00				13.00			
<b>TOTAL</b>	19.00				19.00			

**PRIORITY LEVEL :**

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Univ of Southern Mississippi - Gulf Park

7 - OPERATION & MAINTENANCE

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Increased Cost of Programming	Total Funding Change	FY 2018 Total Request		
<b>SALARIES</b>	1,246,604					1,246,604		
GENERAL	332,547					332,547		
ST. SUP. SPECIAL	53,092					53,092		
FEDERAL								
OTHER	860,965					860,965		
<b>TRAVEL</b>	8,891					8,891		
GENERAL	2,372					2,372		
ST. SUP. SPECIAL	379					379		
FEDERAL								
OTHER	6,140					6,140		
<b>CONTRACTUAL</b>	2,558,905			(300,000)	(300,000)	2,258,905		
GENERAL	602,591					602,591		
ST. SUP. SPECIAL	396,206			(300,000)	(300,000)	96,206		
FEDERAL								
OTHER	1,560,108					1,560,108		
<b>COMMODITIES</b>	213,107					213,107		
GENERAL	56,849					56,849		
ST. SUP. SPECIAL	9,076					9,076		
FEDERAL								
OTHER	147,182					147,182		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	50,000					50,000		
GENERAL	13,338					13,338		
ST. SUP. SPECIAL	2,129					2,129		
FEDERAL								
OTHER	34,533					34,533		
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	53,754					53,754		
GENERAL	14,340					14,340		
ST. SUP. SPECIAL	2,289					2,289		
FEDERAL								
OTHER	37,125					37,125		
<b>TOTAL</b>	4,131,261			(300,000)	(300,000)	3,831,261		

**FUNDING**

GENERAL FUNDS	1,022,037					1,022,037		
ST. SUP. SPCL FUNDS	463,171			(300,000)	(300,000)	163,171		
FEDERAL FUNDS								
OTHER SP. FUNDS	2,646,053					2,646,053		
<b>TOTAL</b>	4,131,261			(300,000)	(300,000)	3,831,261		

**POSITIONS**

GENERAL FTE	9.00					9.00		
ST. SUP. SPCL. FTE	2.00					2.00		
FEDERAL FTE								
OTHER SP. FTE	26.00					26.00		
<b>TOTAL</b>	37.00					37.00		

**PRIORITY LEVEL :**

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Univ of Southern Mississippi - Gulf Park

8 - SCHOLARSHIP AND FELLOWSHIPS

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	777,300				777,300			
GENERAL	207,354				207,354			
ST. SUP. SPECIAL	33,105				33,105			
FEDERAL								
OTHER	536,841				536,841			
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	777,300				777,300			

**FUNDING**

GENERAL FUNDS	207,354				207,354			
ST. SUP. SPCL FUNDS	33,105				33,105			
FEDERAL FUNDS								
OTHER SP. FUNDS	536,841				536,841			
<b>TOTAL</b>	777,300				777,300			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

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Univ of Southern Mississippi - Gulf Park

9 - MANDATORY TRANSFERS

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>								

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

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Univ of Southern Mississippi - Gulf Park

10 - NON-MANDATORY TRANSFERS

Name of Agency

Program Name

	A	B	C	D	E			
	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>EXPENDITURES</b>								
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>								

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>								

**PRIORITY LEVEL :**

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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 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) 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 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.

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.

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.

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 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) 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 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.

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 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) 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 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 AND 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.

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.



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.

**Elements of Quality Program Design**

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program  
(To Accompany Form MBR-1-03A)

**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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Average ACT score of entering freshmen.	42.30	22.80	22.80	22.80
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older.	386.00	295.00	295.00	295.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time age 23 or older.	13.70	14.60	14.60	14.60
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time age 23 or older.	17.90	19.00	19.00	19.00
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time age 23 or older.	19.20	20.70	20.70	20.70
6 Number of graduate degrees awarded.	4,488.00	4,592.00	4,592.00	4,592.00
7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	3,435.00	3,648.00	3,648.00	3,648.00
8 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	30.60	32.60	32.60	32.60
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	1,478.00	1,657.00	1,657.00	1,657.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	13.20	14.80	14.80	14.80
11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	853.00	919.00	919.00	919.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	7.60	8.20	8.20	8.20
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	1,104.00	1,072.00	1,072.00	1,072.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously	9.80	9.60	9.60	9.60
15 Number of graduate degrees awarded in science, technology, engineering, and math.	756.00	874.00	874.00	874.00

**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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.	68.80	70.70	70.70	70.70
2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	81.30	80.10	80.10	80.10
3 First-year retention rate (from fall to fall) for entering full-time freshmen.	77.30	79.00	79.00	79.00
4 Percentage of full-time students completing 24 credit hours within one academic year.	72.10	73.10	73.10	73.10
5 Percentage of part-time students completing 12 credit hours within one academic year.	48.70	48.20	48.20	48.20

**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			
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.40	20.10	20.10	20.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years).	28.10	26.70	26.70	26.70
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years).	50.50	50.20	50.20	50.20
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years).	54.10	53.30	53.30	53.30
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 \$39,464).	36.10	34.90	34.90	34.90
11 Dollars spent on remedial coursework.	2,122,777.00	2,253,998.00	2,253,998.00	2,253,998.00
12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	77.20	78.30	78.30	78.30
13 Percentage of enrolled graduate students who complete graduate degree.	57.80	60.70	60.70	60.70
14 Total state expenditures per total FTE student.	13,915.00	14,938.00	14,938.00	14,938.00
15 Number of graduate degrees awarded per 100 graduate FTE enrollment.	33.60	44.20	44.20	44.20
16 Number of students completing 30 hours.	13,891.00	13,915.00	13,915.00	13,915.00
17 Number of students completing 60 hours.	9,698.00	10,132.00	10,132.00	10,132.00

**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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher.	20.20	20.40	20.40	20.40
2 Number of graduates in high-need disciplines (Science, technology, engineering, & math).	2,229.00	2,249.00	2,249.00	2,249.00
3 Number of graduates in high-need disciplines (Education	1,578.00	1,161.00	1,161.00	1,161.00
4 Number of graduates in high-need disciplines (Health).	1,050.00	836.00	836.00	836.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	4,857.00	4,246.00	4,246.00	4,246.00
6 Number of graduates in teaching from Mississippi public higher educational institutions.	1,091.00	933.00	933.00	933.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis).	66.50	62.50	62.50	62.50
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).	96.60	93.30	93.30	93.30
9 Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure).	75.10	69.50	69.50	69.50
10 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates).	69.00	65.00	65.00	65.00
11 Licensure exam pass rate for graduate school graduates (graduate Praxis).	91.20	81.70	81.70	81.70
12 Licensure exam pass rate for graduate school graduates (other licensure).	95.80	95.40	95.40	95.40
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).	94.60	90.90	90.90	90.90

**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			
14 Number of undergraduate degrees awarded.	12,192.00	12,221.00	12,221.00	12,221.00
15 Number of degrees (Graduate & Undergraduate) awarded in the STEM Field.	756.00	2,249.00	2,249.00	2,249.00
16 Number of degrees (Graduate & Undergraduate) awarded in the Health Field.	1,137.00	836.00	836.00	836.00
17 Number of degrees (Graduate & Undergraduate) awarded in the Education Field.	889.00	1,161.00	1,161.00	0.00

**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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities.	399,763,091.0 0	415,636,043.0 0	415,636,043.0 0	415,636,043.0 0
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.	71.10	72.40	72.40	72.40

**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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Number of patents obtained by Mississippi public universities in emerging technologies.	21.00	25.00	25.00	25.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

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

	Fiscal Year 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name: (1) INSTRUCTION</b>				
General	3,386,126	(77,098)	3,309,028	(2.28%)
State Support Special	540,607		540,607	
Federal				
Other Special	8,766,689		8,766,689	
<b>TOTAL</b>	<b>12,693,422</b>	<b>(77,098)</b>	<b>12,616,324</b>	

**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.

<b>Program Name: (2) RESEARCH</b>				
General	44,237		44,237	
State Support Special	7,063		7,063	
Federal				
Other Special	114,528		114,528	
<b>TOTAL</b>	<b>165,828</b>		<b>165,828</b>	

**Narrative Explanation:**

<b>Program Name: (3) PUBLIC SERVICE</b>				
General	136,037		136,037	
State Support Special	21,719		21,719	
Federal				
Other Special	352,199		352,199	
<b>TOTAL</b>	<b>509,955</b>		<b>509,955</b>	

**Narrative Explanation:**

<b>Program Name: (4) ACADEMIC SUPPORT</b>				
General	437,221	(17,864)	419,357	(4.09%)
State Support Special	69,804		69,804	
Federal				
Other Special	1,131,958		1,131,958	
<b>TOTAL</b>	<b>1,638,983</b>	<b>(17,864)</b>	<b>1,621,119</b>	

**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 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) STUDENT SERVICES</b>				
General	328,361	(29,305)	299,056	(8.92%)
State Support Special	52,424		52,424	
Federal				
Other Special	850,127		850,127	
<b>TOTAL</b>	<b>1,230,912</b>	<b>(29,305)</b>	<b>1,201,607</b>	

**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.

<b>Program Name: (6) INSTITUTIONAL SUPPORT</b>				
General	697,392	(39,074)	658,318	(5.60%)
State Support Special	111,342		111,342	
Federal				
Other Special	1,805,560		1,805,560	
<b>TOTAL</b>	<b>2,614,294</b>	<b>(39,074)</b>	<b>2,575,220</b>	

**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.

<b>Program Name: (7) OPERATION &amp; MAINTENANCE</b>				
General	1,022,037	(24,421)	997,616	(2.39%)
State Support Special	463,171		463,171	
Federal				
Other Special	2,646,053		2,646,053	
<b>TOTAL</b>	<b>4,131,261</b>	<b>(24,421)</b>	<b>4,106,840</b>	

**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.

<b>Program Name: (8) SCHOLARSHIP AND FELLOWSHIPS</b>				
General	207,354		207,354	
State Support Special	33,105		33,105	
Federal				
Other Special	536,841		536,841	
<b>TOTAL</b>	<b>777,300</b>		<b>777,300</b>	



**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

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

	Fiscal Year 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

**Narrative Explanation:**

Program Name: (9) MANDATORY TRANSFERS				
General				
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>				

**Narrative Explanation:**

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

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General	6,258,765	(187,762)	6,071,003	(3.00%)
State Support Special	1,299,235		1,299,235	
Federal				
Other Special	16,203,955		16,203,955	
<b>TOTAL</b>	<b>23,761,955</b>	<b>(187,762)</b>	<b>23,574,193</b>	

**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 2017:**

12 (Twelve)

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 Years
2. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 Years
3. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 Years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 Years
5. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 Years
6. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 Years
7. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 Years
8. Ms. Karen L. Cummins	Oakland, MS	Bryant	5- 8- 2012	9 Years
9. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 Years
10. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 Years
11. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 Years
12. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
Honorariums	1,000	3,000	3,000
Waivers	130,495	150,000	150,000
Scholarships	803,960	900,000	900,000
<b>Total</b>	<b>935,455</b>	<b>1,053,000</b>	<b>1,053,000</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
Communications	106,142	115,000	115,000
Transportation	1,063	2,000	2,000
Utilities	894,518	950,000	950,000
<b>Total</b>	<b>1,001,723</b>	<b>1,067,000</b>	<b>1,067,000</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
Advertising	122,981	150,000	150,000
<b>Total</b>	<b>122,981</b>	<b>150,000</b>	<b>150,000</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
Rentals	67,369	75,000	75,000
<b>Total</b>	<b>67,369</b>	<b>75,000</b>	<b>75,000</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
Repairs and Service	96,142	115,000	140,000
<b>Total</b>	<b>96,142</b>	<b>115,000</b>	<b>140,000</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61699xxx)</b>			
5700 USM Internal Billing	(624)	(624)	(624)
5750 Instructional Services	2,153	2,153	2,153
5770 Laboratory and Testing Services	306	306	306
5780 Consulting Services	(1,000)	(1,000)	(1,000)
5790 Other Professional Services	60,285	60,285	60,285
5791 Security at Athletic Events	(323)	(323)	(323)
5793 Technology Professional Fees and Services	1,291	1,291	1,291
5795 Police Department Special Duty	(151,868)	(151,868)	(151,868)
<b>Total</b>	<b>(89,780)</b>	<b>(89,780)</b>	<b>(89,780)</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
Other for Greene Hall		300,000	
Other Contractual Services	969,022	1,108,045	1,133,045
<b>Total</b>	<b>969,022</b>	<b>1,408,045</b>	<b>1,133,045</b>

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>H. Information Technology (61800xxx-61890xxx)</b>			
Data Processing	14,913	50,000	50,000
<b>Total</b>	<b>14,913</b>	<b>50,000</b>	<b>50,000</b>
<b>I. Other (61910xxx-61990xxx)</b>			
Other Contractual Services	238,300	439,780	439,780
<b>Total</b>	<b>238,300</b>	<b>439,780</b>	<b>439,780</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>3,356,125</b>	<b>4,268,045</b>	<b>4,018,045</b>
<b>Funding Summary:</b>			
General Funds	973,018	1,058,525	1,058,525
State Support Special Funds	161,406	468,997	168,997
Federal Funds			
Other Special Funds	2,221,701	2,740,523	2,790,523
<b>Total Funds</b>	<b>3,356,125</b>	<b>4,268,045</b>	<b>4,018,045</b>

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
Maintenance Supplies	67,089	85,000	85,000
<b>Total</b>	<b>67,089</b>	<b>85,000</b>	<b>85,000</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
Printing	74,462	138,521	138,521
<b>Total</b>	<b>74,462</b>	<b>138,521</b>	<b>138,521</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
Equipment Parts, Supplies	139,631	185,000	185,000
<b>Total</b>	<b>139,631</b>	<b>185,000</b>	<b>185,000</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
Scientific	78	15,000	15,000
<b>Total</b>	<b>78</b>	<b>15,000</b>	<b>15,000</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
Other Supplies & Materials	239,423	355,000	355,000
<b>Total</b>	<b>239,423</b>	<b>355,000</b>	<b>355,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>520,683</b>	<b>778,521</b>	<b>778,521</b>
<b>Funding Summary:</b>			
General Funds	150,958	207,680	207,680
State Support Special Funds	25,041	33,157	33,157
Federal Funds			
Other Special Funds	344,684	537,684	537,684
<b>Total Funds</b>	<b>520,683</b>	<b>778,521</b>	<b>778,521</b>

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>C. Infrastructure &amp; Other (63100100)</b>			
Library Books/Materials	94,575	72,100	72,100
<b>Total</b>	<b>94,575</b>	<b>72,100</b>	<b>72,100</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>94575</b>	<b>72100</b>	<b>72100</b>
<b>Funding Summary:</b>			
General Funds	27,419	19,234	19,234
State Support Special Funds	4,548	3,071	3,071
Federal Funds			
Other Special Funds	62,608	49,795	49,795
<b>Total Funds</b>	<b>94,575</b>	<b>72,100</b>	<b>72,100</b>

**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, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>F. Other Equipment (63200100)</b>						
Other Equipment	1	116,324		80,000		80,000
<b>Total</b>		<b>116,324</b>		<b>80,000</b>		<b>80,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>116,324</b>		<b>80,000</b>		<b>80,000</b>
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<b>Funding Summary:</b>						
General Funds		33,725		21,341		21,341
State Support Special Funds		5,594		3,407		3,407
Federal Funds						
Other Special Funds		77,005		55,252		55,252
<b>Total Funds</b>		<b>116,324</b>		<b>80,000</b>		<b>80,000</b>

**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, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>A. Passenger &amp; Work Vehicles (63300100)</b>							
XXX NEW - CLICK TO EDIT							
XXX NEW - CLICK TO EDIT							
<b>Total (A)</b>							

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			
--	--	--	--

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			



**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, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
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<b>D. Debt Service &amp; Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)</b>			
Non-Mandatory Transfers	2,501,895	793,362	818,362
<b>Total</b>	<b>2,501,895</b>	<b>793,362</b>	<b>818,362</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>2,501,895</b>	<b>793,362</b>	<b>818,362</b>

<b>Funding Summary:</b>			
General Funds	721,473	211,638	211,638
State Support Special Funds	133,066	33,789	33,789
Federal Funds			
Other Special Funds	1,647,356	547,935	572,935
<b>Total Funds</b>	<b>2,501,895</b>	<b>793,362</b>	<b>818,362</b>

**NARRATIVE**  
**2018 BUDGET REQUEST**

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

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Name of Agency

As a public research institution, the University of Southern Mississippi creates and disseminates knowledge through a wide array of programs of instruction, research, public service, and economic development. Over the next five years, the University will be engaged in the accomplishment of eight major, institutional goals that will enable the University to become a model student-centered public research university.

1. Support student success to foster retention, progression, and graduation
2. Promote teaching, research, and creative excellence
3. Strategically expand undergraduate and graduate enrollment
4. Strengthen economic and community partnerships
5. Invest in faculty and staff to maximize their potential
6. Promote a culture of inclusiveness of people and ideas
7. Enhance physical, technological, and financial infrastructure to support our mission, vision, and values
8. Improve efficiency and effectiveness of institutional processes and systems

In public higher education in the State of Mississippi and nation-wide, the University must compete for students, faculty, and staff, forcing the University to adapt and evolve into an increasingly market-driven organization. In addition, the shift in revenues that has occurred over the last ten years from being primarily supported by state appropriations to one that is primarily supported by tuition has intensified recruiting and student success efforts. Navigating this shift in financing, enhancing student recruiting and retention initiatives, and attempting to recruit and retain talented faculty and staff in an intensely competitive industry will be the major challenges facing the University over the next five years. State support will be pivotal to the University's ability to continue to provide the benefits of quality education, research, public service, and economic development programs to the people of the State of Mississippi in the years ahead.

Our budget request for fiscal year 2018 focuses on the following decision unit:  
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 \$500,000 in revenue for FY 2018.

Planned use of this funding would be as follows:

1. Faculty promotions
2. Recruitment and student success initiatives
2. Improving the technical infrastructure to support academic programs and university operations
3. Increasing scholarship funds to attract and retain students who demonstrate exceptional academic talent
4. Operating costs due to inflation
5. Research lab improvements
6. SACS and QEP initiatives
7. Restoration of University reserves

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2018**

**REVISED: 8/10/2016 10:44:49 AM**

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 2016 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
ANNULIS,HEATHER M	BATON ROUGE, LA	Business Meeting	66	GEN/SELF
ANNULIS,HEATHER M	NEW ORLEANS, LA	Business Meeting	89	GEN/SELF
BECK,ALLISA L	MOBILE, AL	Business Meeting	169	GEN/SELF
BECK,ALLISA L	NEW ORLEANS, LA	Conf/Semnr/Wkshp	35	GEN/SELF
BECK,ALLISA L	NEW ORLEANS, LA	Conf/Semnr/Wkshp	44	GEN/SELF
BECK,ALLISA L	CHARLESTON, SC	Conf/Semnr/Wkshp	377	GEN/SELF
BECK,ALLISA L	CHARLESTON, SC	Conf/Semnr/Wkshp	156	GEN/SELF
BECK,ALLISA L	CHARLESTON, SC	Conf/Semnr/Wkshp	14	GEN/SELF
BECK,ALLISA L	CHARLESTON, SC	Conf/Semnr/Wkshp	450	GEN/SELF
BESSE,JENSA	ORANGE BEACH, AL	Conf/Semnr/Wkshp	187	GEN/SELF
BESSE,JENSA	ORANGE BEACH, AL	Conf/Semnr/Wkshp	170	GEN/SELF
BESSE,JENSA	ORANGE BEACH, AL	Conf/Semnr/Wkshp	7	GEN/SELF
BILLINGS,MARTHA ANN	HATTIESBURG,MS; MOBILE, AL	Business Meeting	167	GEN/SELF
BILLINGS,MARTHA ANN	SAN ANTONIO, TX	Conf/Semnr/Wkshp	1,183	GEN/SELF
BILLINGS,MARTHA ANN	SAN ANTONIO, TX	Conf/Semnr/Wkshp	102	GEN/SELF
BILLINGS,MARTHA ANN	SAN ANTONIO, TX	Conf/Semnr/Wkshp	377	GEN/SELF
BILLINGS,MARTHA ANN	SAN ANTONIO, TX	Conf/Semnr/Wkshp	111	GEN/SELF
BREMENKAMP,ROSE ANN	ANAHEIM, CA	Conf/Semnr/Wkshp	70	GEN/SELF
BROADWAY,MEGAN	MELBOURNE, FL	Conf/Semnr/Wkshp	200	GEN/SELF
BROOKS, TYIA	GREENSBORO, NC	CONFERENCE	275	GEN/SELF
BROOKS, TYIA M	GREENSBORO, NC	Conf/Semnr/Wkshp	517	GEN/SELF
BROOKS, TYIA M	GREENSBORO, NC	Conf/Semnr/Wkshp	391	GEN/SELF
BROOKS, TYIA M	GREENSBORO, NC	Conf/Semnr/Wkshp	50	GEN/SELF
BROWN,JOHN ALBERT	RIDGELAND, MS	Conf/Semnr/Wkshp	199	GEN/SELF
BROWN,JORGE E	ORLANDO, FL	Conf/Semnr/Wkshp	282	GEN/SELF
BROWN,JORGE E	ORLANDO, FL	Conf/Semnr/Wkshp	168	GEN/SELF
BROWN,JORGE E	ORLANDO, FL	Conf/Semnr/Wkshp	285	GEN/SELF
BURTON,ASHLEY	HOUSTON, TX	Recruitment	840	GEN/SELF
BURTON,ASHLEY	HOUSTON, TX	Conf/Semnr/Wkshp	(816)	GEN/SELF
BURTON,ASHLEY	HOUSTON, TX	Conf/Semnr/Wkshp	816	GEN/SELF
BURTON,JONA	AUSTIN, TX	Conf/Semnr/Wkshp	762	GEN/SELF

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2018**

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 2016 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
BUTLER,DAVID L	ATLANTA, GA	Conf/Semnr/Wkshp	600	GEN/SELF
CHRISTOPHER,JENNIE L	MELBOURNE, FL	Conf/Semnr/Wkshp	200	GEN/SELF
COLL, JIM & STAFF	NEW ORLEANS, LA	CONFERENCE	550	GEN/SELF
COURTYARD BY MARRIOTT GULFPORT	GULFPORT, MS	Presentation	218	GEN/SELF
COURTYARD BY MARRIOTT GULFPORT	GULFPORT, MS	Other	109	GEN/SELF
COURTYARD BY MARRIOTT GULFPORT	GULFPORT, MS	Other	109	GEN/SELF
COURTYARD BY MARRIOTT GULFPORT	GULFPORT, MS	Other	109	GEN/SELF
DALE,KAMERON	LONG BEACH, MS	Business Meeting	79	GEN/SELF
DRUMM,RENE D	HATTIESBURG, MS	Business Meeting	169	GEN/SELF
FOLLETT,WESTLEY N	LITTLE ROCK, AR	Conf/Semnr/Wkshp	298	GEN/SELF
FOLLETT,WESTLEY N	LITTLE ROCK, AR	Conf/Semnr/Wkshp	198	GEN/SELF
FOLLETT,WESTLEY N	LITTLE ROCK, AR	Conf/Semnr/Wkshp	75	GEN/SELF
GENTILE,PHILLIP	SEATTLE, WA	Research and Teaching	170	GEN/SELF
GENTILE,PHILLIP	SEATTLE, WA	Research and Teaching	430	GEN/SELF
GOMEZ-DEL-MORAL, ALEJANDRO	MIAMI,FL	Conf/Semnr/Wkshp	650	GEN/SELF
GOMEZ-DEL-MORAL, ALEJANDRO	SAN DIEGO, CA	Conf/Semnr/Wkshp	300	GEN/SELF
HENLEY, STACY	ALBUQUERQUE, NM	CONFERENCE	325	GEN/SELF
HENLEY,STACY L	RAYMOND, MS	Conf/Semnr/Wkshp	20	GEN/SELF
HENLEY,STACY L	ANAHEIM, CA	Conf/Semnr/Wkshp	139	GEN/SELF
HENLEY,STACY L	ANAHEIM, CA	Conf/Semnr/Wkshp	76	GEN/SELF
HOLT,DAVID	PENSACOLA, FL	Conf/Semnr/Wkshp	77	GEN/SELF
HOLT,DAVID	PENSACOLA, FL	Conf/Semnr/Wkshp	155	GEN/SELF
HOLT,DAVID	PENSACOLA, FL	Conf/Semnr/Wkshp	145	GEN/SELF
HOLT,DAVID	LAS VEGAS, NV	Conf/Semnr/Wkshp	295	GEN/SELF
ISELL,JUDY D	HATTIESBURG, MS	Business Meeting	85	GEN/SELF
ISELL,JUDY D	NEW ORLEANS, LA	Conf/Semnr/Wkshp	579	GEN/SELF
ISELL,JUDY D	TUSCALOOSA,LA	Conf/Semnr/Wkshp	402	GEN/SELF
ISELL,JUDY D	NEW ORLEANS, LA	Conf/Semnr/Wkshp	87	GEN/SELF
ISELL,JUDY D	NEW ORLEANS, LA	Conf/Semnr/Wkshp	157	GEN/SELF
JOHNSON,ROBIN L	KANSAS CITY, MO	Conf/Semnr/Wkshp	502	GEN/SELF

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2018**

**REVISED: 8/10/2016 10:44:49 AM**

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 2016 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
JOHNSON,ROBIN L	KANSAS CITY, MO	Conf/Semnr/Wkshp	725	GEN/SELF
JOHNSON,ROBIN L	KANSAS CITY, MO	Conf/Semnr/Wkshp	87	GEN/SELF
LANSFORD,TOM	LAS VEGAS, NV	Conf/Semnr/Wkshp	424	GEN/SELF
LANSFORD,TOM	LAS VEGAS, NV	Conf/Semnr/Wkshp	176	GEN/SELF
LIN,LIN-MIAO	BAY MINETTE, AL	Business Meeting	91	GEN/SELF
MCCORMACK,EDWARD G	BATON ROUGE, LA	Conf/Semnr/Wkshp	347	GEN/SELF
MCCORMACK,EDWARD G	BATON ROUGE, LA	Conf/Semnr/Wkshp	140	GEN/SELF
MCCORMACK,EDWARD G	BATON ROUGE, LA	Conf/Semnr/Wkshp	43	GEN/SELF
MCCORMACK,EDWARD G	BATON ROUGE, LA	Conf/Semnr/Wkshp	285	GEN/SELF
MILLER, STEVE	JACKSONVILLE, FL	CONFERENCE	275	GEN/SELF
MILLER,HEATHER	KENNER, LA	Conf/Semnr/Wkshp	91	GEN/SELF
Misc Adjustment	N/A	N/A	52	GEN/SELF
MORENO, JACQUELINE	PIGEON FORGE, TN	CONFERENCE	325	GEN/SELF
MORENO,JACQUELINE	ZACHARY, LA	Other	611	GEN/SELF
MORENO,JACQUELINE	ZACHARY, LA	Other	888	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	34	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	39	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	34	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	34	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	(34)	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	67	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	74	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	34	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	34	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	34	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	34	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	37	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	37	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	34	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	34	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	34	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	43	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	34	GEN/SELF

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2018**

**REVISED: 8/10/2016 10:44:49 AM**

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 2016 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	34	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	(41)	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	37	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	37	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	67	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	67	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	34	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	34	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	34	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	37	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	37	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	34	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	74	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	34	GEN/SELF
NUWER, DEANNE	HATTIESBURG, MS	BUSINESS	38	GEN/SELF
NUWER,DEANNE S	NEW ORLEANS, LA	Research and Teaching	84	GEN/SELF
NUWER,DEANNE S	LAS VEGAS, NV	Conf/Semnr/Wkshp	491	GEN/SELF
NUWER,DEANNE S	LAS VEGAS, NV	Conf/Semnr/Wkshp	84	GEN/SELF
NUWER,DEANNE S	LAS VEGAS, NV	Conf/Semnr/Wkshp	495	GEN/SELF
NUWER,DEANNE S	LAS VEGAS, NV	Conf/Semnr/Wkshp	214	GEN/SELF
NUWER,DEANNE S	LAS VEGAS, NV	Conf/Semnr/Wkshp	220	GEN/SELF
PIETZ,KADY B	JACKSONVILLE, FL	Conf/Semnr/Wkshp	1,031	GEN/SELF
PIETZ,KADY B	JACKSONVILLE, FL	Conf/Semnr/Wkshp	12	GEN/SELF
POWELL,REBECCA	NEW YORK, NY	Conf/Semnr/Wkshp	191	GEN/SELF
POWELL,REBECCA	NEW YORK, NY	Conf/Semnr/Wkshp	84	GEN/SELF
POWELL,REBECCA	NEW YORK, NY	Conf/Semnr/Wkshp	325	GEN/SELF
SCHMERMUND,CHARMAI NE	MOBILE, AL	Business Meeting	86	GEN/SELF
SCOTT, EUNICE L	AUSTIN, TX	CONFERENCE	559	GEN/SELF
SIMS,PATRICIA C	LONG BEACH, MS	Business Meeting	79	GEN/SELF
ST MARIE,JOSEPH	CHICAGO, IL	Conf/Semnr/Wkshp	600	GEN/SELF
TATE, JENNY L	WASHINGTON, DC	CONFERENCE	599	GEN/SELF

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2018**

**REVISED: 8/10/2016 10:44:49 AM**

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 2016 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
TATE,JENNY L	WASHINGTON, DC	Conf/Semnr/Wkshp	599	GEN/SELF
TATE,JENNY L	WASHINGTON, DC	Conf/Semnr/Wkshp	873	GEN/SELF
TATE,JENNY L	WASHINGTON, DC	Conf/Semnr/Wkshp	30	GEN/SELF
VINZANT,REBECCA	SAN ANTONIO, TX	Conf/Semnr/Wkshp	1,047	GEN/SELF
VINZANT,REBECCA	SAN ANTONIO, TX	Conf/Semnr/Wkshp	145	GEN/SELF
VINZANT,REBECCA	SAN ANTONIO, TX	Conf/Semnr/Wkshp	377	GEN/SELF
VINZANT,REBECCA	SAN ANTONIO, TX	Conf/Semnr/Wkshp	53	GEN/SELF
VINZANT,REBECCA	SAN ANTONIO, TX	Conf/Semnr/Wkshp	300	GEN/SELF
<b>Total Out of State Cost</b>			<b>\$ 29,349</b>	



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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
5700 USM Internal Billing					
USM Internal Billing/ <i>Comp. Rate: Job Rate</i>	No	(624)	(624)	(624)	USM
<b>Total 5700 USM Internal Billing</b>		<b>(624)</b>	<b>(624)</b>	<b>(624)</b>	
5750 Instructional Services					
USM Internal Billing Instructional Services/Instructional Services <i>Comp. Rate: \$2153/Job</i>	NO	2,153	2,153	2,153	USM
<b>Total 5750 Instructional Services</b>		<b>2,153</b>	<b>2,153</b>	<b>2,153</b>	
5770 Laboratory and Testing Services					
Kelly Weaver/Lab and Testing <i>Comp. Rate: \$306 Per Job</i>	No	306	306	306	USM
<b>Total 5770 Laboratory and Testing Services</b>		<b>306</b>	<b>306</b>	<b>306</b>	
5780 Consulting Services					
USM Internal Billing/Consulting Services <i>Comp. Rate: \$1000 Per Job</i>	No	(1,000)	(1,000)	(1,000)	USM
<b>Total 5780 Consulting Services</b>		<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>	
5790 Other Professional Services					
Allen Engineering and Science Inc./Science Engineering <i>Comp. Rate: \$2,074 Per Job</i>	No	18,666	18,666	18,666	NA
Ashley Burton/Other Reimbursement <i>Comp. Rate: \$40 Per Job</i>	No	40	40	40	NA
Doleac Electric Company Inc/Electrical Consulting <i>Comp. Rate: \$712 Per Job</i>	No	712	712	712	NA
Green Scapes PropertyManagement LLC/Arborist <i>Comp. Rate: \$100 Per Job</i>	No	100	100	100	NA
Linda D Montgomery/Professional Services <i>Comp. Rate: \$300 Per Job</i>	No	300	300	300	NA
Magee Enterprises Inc/Training and Installation <i>Comp. Rate: \$250 Per Job</i>	No	250	250	250	NA
Michael F. Burnett/Consulting Fees <i>Comp. Rate: \$1,202 Per Job</i>	No	1,202	1,202	1,202	NA
Mississippi Power Company/Power Outage Service Call <i>Comp. Rate: \$1504 Per Job</i>	No	1,504	1,504	1,504	NA
MS State Department of Health/Fingerprinting <i>Comp. Rate: \$225 Per Job</i>	No	2,700	2,700	2,700	NA
Neel Schaffer Inc/Design Consulting <i>Comp. Rate: \$11,776 Per Job</i>	No	23,552	23,552	23,552	NA
Ronnie Hammons Productions/Music Service <i>Comp. Rate: \$250 Per Job</i>	No	500	500	500	NA
Rumsey Consulting Engineering Inc/Surveying Service					

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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$655 Per Job</i> Southern Printing/Printing Artwork Fees	No	655	655	655	NA
<i>Comp. Rate: \$60 Per Job</i> Tice Engineering Inc/Survey Service	No	120	120	120	NA
<i>Comp. Rate: \$6492 Per Job</i> Timothy T. Isabell/Photography Services	No	6,492	6,492	6,492	General
<i>Comp. Rate: \$3000 Per Job</i> USM Internal Billing/Various Internal Services	No	3,000	3,000	3,000	NA
<i>Comp. Rate: \$30 Per Job</i> <b>Total 5790 Other Professional Services</b>		<b>60,285</b>	<b>60,285</b>	<b>60,285</b>	
5791 Security at Athletic Events USM Internal Billing/Security Uniform Fees					
<i>Comp. Rate: \$323 Per Job</i>	No	(323)	(323)	(323)	NA
<b>Total 5791 Security at Athletic Events</b>		<b>(323)</b>	<b>(323)</b>	<b>(323)</b>	
5793 Technology Professional Fees and Services USM Internal Billing/Technical Services					
<i>Comp. Rate: \$430 Per Job</i>	No	1,291	1,291	1,291	NA
<b>Total 5793 Technology Professional Fees and Services</b>		<b>1,291</b>	<b>1,291</b>	<b>1,291</b>	
5795 Police Department Special Duty USM Internal Billing/GCRL Police Services					
<i>Comp. Rate: \$30,374 Per Officer</i>	No	(151,868)	(151,868)	(151,868)	NA
<b>Total 5795 Police Department Special Duty</b>		<b>(151,868)</b>	<b>(151,868)</b>	<b>(151,868)</b>	
<b>GRAND TOTAL</b>		<b>(89,780)</b>	<b>(89,780)</b>	<b>(89,780)</b>	

**VEHICLE PURCHASE DETAILS**

**REVISED: 8/10/2016 10:44:51 AM**

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

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2018 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2016**

*REVISED: 8/10/2016 10:44:51 AM*

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 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018

**VEHICLE POOL MEMBER LIST  
2018 BUDGET REQUEST**

*REVISED: 8/10/2016 10:44:52 AM*

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

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Name of Agency

N/A

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2018**

*REVISED: 8/10/2016 10:44:52 AM*

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

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: INSTRUCTION			
Increased Cost of Programming			
		Salaries	375,000
		<b>Totals</b>	<u>375,000</u>
		Other Special Funds	375,000
Program # 5: STUDENT SERVICES			
Increased Cost of Programming			
		Salaries	50,000
		Contractual	50,000
		Subsidies	25,000
		<b>Totals</b>	<u>125,000</u>
		Other Special Funds	125,000
Program # 7: OPERATION & MAINTENANCE			
Increased Cost of Programming			
		Contractual	<u>(300,000)</u>
		<b>Totals</b>	(300,000)
		State Support Special Funds	(300,000)

**CAPITAL LEASES**

**REVISED: 8/10/2016 10:44:53 AM**

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 6-30-16	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2016			Estimated FY 2017			Requested FY 2018		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

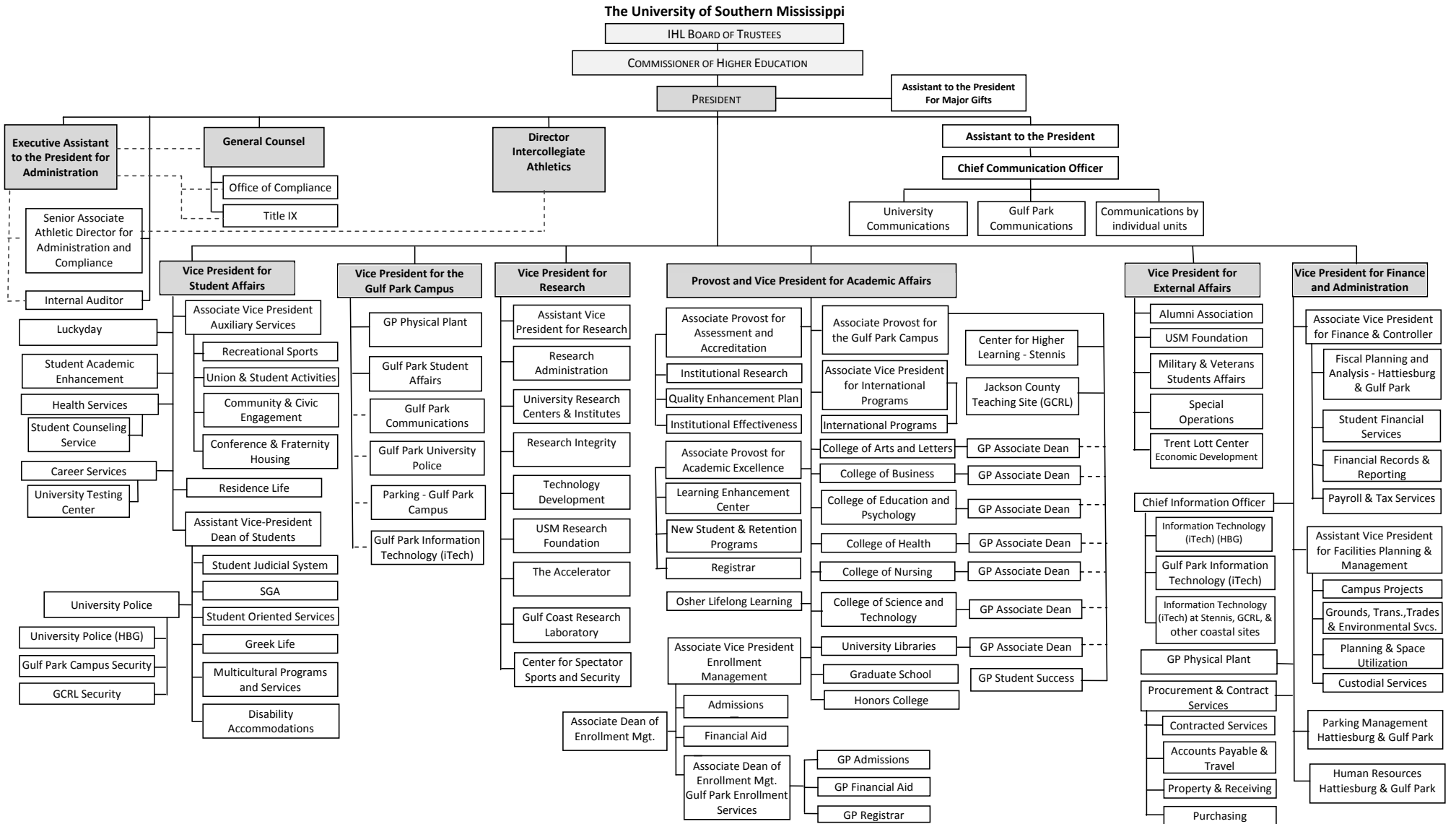
**Summary of 3% General Fund Program Reduction to FY 2017 Appropriated Funding by Major Object**

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

Name of Agency

<b>Major Object</b>	<b>FY2017 General Fund Reduction</b>	<b>EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2017 FEDERAL FUNDS</b>	<b>EFFECT ON FY2017 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(187,762)				(187,762)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	(187,762)				(187,762)





Updated 9/17/2015: IR 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-16		30-Jun-17		30-Jun-18	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	2.00	237,547	2.00	280,677	2.00	280,677
1200 - Faculty						
9 month	117.00	6,983,425	120.00	8,251,379	120.00	8,251,379
12 month	5.00	297,167	5.00	351,122	5.00	351,122
Other	2.00	148,584	3.00	175,562	3.00	175,562
Total Faculty	124.00	7,429,176	128.00	8,778,063	128.00	8,778,063
1300 - Professional Non-faculty	40.00	1,753,570	61.00	2,071,959	61.00	2,071,959
1400 - Clerical and Secretarial	28.00	723,767	32.00	855,178	32.00	855,178
1500 - Technical & Paraprofessional	5.00	166,569	5.00	196,812	5.00	196,812
1600 - Skilled Crafts	7.00	197,540	7.00	233,407	7.00	233,407
1700 - Services/Maintenance	24.00	629,788	22.00	744,137	22.00	744,137
1800 - Students	8.00	196,233	9.00	231,863	9.00	231,863

<b>TOTAL</b>	<b>238.00</b>	<b>11,334,190</b>	<b>266.00</b>	<b>13,392,096</b>	<b>266.00</b>	<b>13,392,096</b>
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NEW POSITIONS REQUIRED FOR FY 2018:	FTE	Dollars
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
<b>TOTAL</b>	<b>0.00</b>	<b>0</b>

PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018:	Dollars
1100 - Exec, Admin & Managerial	75,000
1200 - Faculty	0
9 month	75,000
12 month	50,000
Other	0
1300 - Professional Non-faculty	50,000
1400 - Clerical and Secretarial	15,000
1500 - Technical & Paraprofessional	15,000
1600 - Skilled Crafts	15,000
1700 - Services/Maintenance	16,500
1800 - Students	5,853
<b>TOTAL</b>	<b>317,353</b>

<b>GRAND TOTAL Salaries and Wages</b>	<b>238.00</b>	<b>11,334,190</b>	<b>266.00</b>	<b>13,392,096</b>	<b>266.00</b>	<b>13,709,449</b>
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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-16	Estimated Expenses FY Ending 30-Jun-17	Continuation Required for FY Ending 30-Jun-18
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	1,702,586	2,091,275	2,091,275
3920 - FICA Matching	828,705	1,017,893	1,017,893
3930 - Workers' Compensation	116,022	142,510	142,510
3940 - Health Insurance Contribution	737,604	905,994	905,994
3945 - GA Health Insurance Contribution	2,700	3,316	3,316
3950 - Group Life Insurance	11,276	13,851	13,851
3970 - Unemployment Tax	21,662	26,607	26,607
3980 - Remission of Fees	291,519	358,071	358,071
3998 - Fringe Transfers	<u>-27,254</u>	<u>-33,476</u>	<u>-33,476</u>
<b>TOTAL Fringe Benefits for Continuing Employees</b>	<b>3,684,820</b>	<b>4,526,040</b>	<b>4,526,040</b>
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2018:</b>			
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
<b>TOTAL Fringe Benefits for New Positions</b>			<u>0</u>
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018:</b>			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	49,557
3920 - FICA Matching	[REDACTED]	[REDACTED]	24,121
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	3,377
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	21,469
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	79
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	328
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	631
3980 - Remission of Fees	[REDACTED]	[REDACTED]	8,085
<b>TOTAL Fringe Benefits for Promotions, etc.</b>			<u>107,647</u>
<b>GRAND TOTAL Fringe Benefits</b>	<b>3,684,820</b>	<b>4,526,040</b>	<b>4,633,687</b>
<b>SUBTOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	<b>15,019,010</b>	<b>17,918,136</b>	<b>18,343,136</b>
<b>LESS VACANCY RATE</b>	<b>NA</b>	<b><u>-358,362</u></b>	<b><u>-358,362</u></b>
<b>TOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	<b>15,019,010</b>	<b>17,559,774</b>	<b>17,984,774</b>

Agency Revenue Source Report - FY16 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name University of Southern Mississippi, Gulf Park

Budget Year 2016

State Support Sources  
General Funds Amount Received  
6,293,662

State Support Special Funds  
Amount Received  
Education Enhancement Funds 1,057,391  
Health Care Expendable Funds  
Tobacco Control Funds  
Capital Expense Funds  
Budget Contingency Funds  
Working Cash Stabilization Reserve Funds

Special Funds  
Amount Received  
Sample Special Fund #1  
Sample Special Fund #2

*Add Rows for Additional Special Funds*

List all Federal Funds as its most specific level, such as an office or division, not the federal department.

<u>Federal Funds</u>	<u>Amount Received</u>	<u>Action or results promised in order to receive funds</u>
Sample Federal Fund #1	Fund Summaries should be available October 1, 2016.	
Sample Federal Fund #2		
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed

Sample Tax, Fine, Fee #1	Amount Assessed	N/A
<i>Copy Entire Section to Add New Item</i>	Amount Collected	Fund Summaries should be available October 1, 2016.
	Authority to Collect	Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges
	Method of Determining Assessment	N/A
	Method of Collection	Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges

<u>Amt. &amp; Purpose for which Expended</u>	<u>Purpose</u>
Amount	Purpose
Fund Summaries should be available October 1, 2016.	

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	