

Univ of Southern Mississippi - Gulf Park

730 East Beach Blvd

Dr. Rodney Bennett

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

| | Actual Expenses June 30,2017 | Estimated Expenses June 30,2018 | Requested For June 30,2019 | Requested Over/(Under) Estimated | |
|---|---------------------------------|------------------------------------|-------------------------------|----------------------------------|--------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 15,288,734 | 16,725,532 | 17,706,870 | | |
| a. Additional Compensation | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | 341,338 | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 15,288,734 | 16,725,532 | 17,365,532 | 640,000 | 3.83% |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 57,321 | 106,686 | 106,686 | | |
| b. Travel & Subsistence (Out-Of-State) | 22,481 | 42,674 | 42,674 | | |
| c. Travel & Subsistence (Out-Of-Country) | 1,852 | 3,048 | 3,048 | | |
| Total Travel | 81,654 | 152,408 | 152,408 | | |
| B. CONTRACTUAL SERVICE S (Schedule B) | | | | | |
| a. Tuition, Rewards & Awards | 1,516,344 | 1,472,000 | 1,507,000 | 35,000 | 2.38% |
| b. Communications, Transportation & Utilities | 928,321 | 1,095,000 | 1,095,000 | | |
| c. Public Information | 156,557 | 250,000 | 250,000 | | |
| d. Rents | 51,902 | 150,000 | 150,000 | | |
| e. Repairs & Service | 222,801 | 329,526 | 329,526 | | |
| f. Fees, Professional & Other Services | 87,621 | 87,621 | 87,621 | | |
| g. Other Contractual Services | 593,281 | 593,281 | 916,739 | 323,458 | 54.52% |
| h. Data Processing | 17,137 | 17,137 | 17,137 | | |
| i. Other | 598,575 | 598,575 | 598,575 | | |
| Total Contractual Services | 4,172,539 | 4,593,140 | 4,951,598 | 358,458 | 7.80% |
| C. COMMODITIES (Schedule C) | | | | | |
| a. Maintenance & Construction Materials & Supplies | 82,836 | 110,654 | 110,654 | | |
| b. Printing & Office Supplies & Materials | 86,237 | 108,871 | 108,871 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | 166,112 | 193,217 | 193,217 | | |
| d. Professional & Scientific Supplies & Materials | 3,733 | 6,609 | 6,609 | | |
| e. Other Supplies & Materials | 252,047 | 296,800 | 296,800 | | |
| Total Commodities | 590,965 | 716,151 | 716,151 | | |
| D. CAPITAL OUTLAY | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | 74,007 | 72,100 | 72,100 | | |
| 2. Equipment (Schedule D-2) | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | 15,787 | 70,219 | 70,219 | | |
| c. Office Machines, Furniture, Fixtures & Equipment | | | | | |
| d. IS Equipment (Data Processing & Telecommunications) | | | | | |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | | | | | |
| Total Equipment (Schedule D-2) | 15,787 | 70,219 | 70,219 | | |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E) | 2,443,862 | 721,338 | 721,338 | | |
| TOTAL EXPENDITURES | 22,667,548 | 23,050,888 | 24,049,346 | 998,458 | 4.33% |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | | | | | |
| General Fund Appropriation (Enter General Fund Lapse Below) | 5,868,234 | 5,006,340 | 5,006,340 | | |
| State Support Special Funds | 1,299,235 | 1,005,585 | 1,329,043 | 323,458 | 32.17% |
| Federal Funds _____ Other Special Funds (Specify) _____ | | | | | |
| Tuition | 15,079,095 | 16,551,042 | 17,226,042 | 675,000 | 4.08% |
| Other | 420,984 | 487,921 | 487,921 | | |
| | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | | | | | |
| TOTAL FUNDS (equals Total Expenditures above) | 22,667,548 | 23,050,888 | 24,049,346 | 998,458 | 4.33% |
| GENERAL FUND LAPSE | 390,531 | | | | |
| III: PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Perm Full | 241 | 274 | 277 | 3 | 1.09% |
| 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: 7/27/2017 3:47 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 2017 Actual Amount | % of Line Item | % of Total Budget | FY 2018 Estimated Amount | % of Line Item | % of Total Budget | FY 2019 Requested Amount | % of Line Item | % of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 4,142,317 | 27.09% | | 3,632,559 | 21.72% | | 3,632,559 | 20.92% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 655,861 | 4.29% | | 729,644 | 4.36% | | 729,644 | 4.20% | |
| 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 | 10,205,631 | 66.75% | | 12,051,628 | 72.06% | | 12,691,628 | 73.09% | |
| 10. Other | 284,925 | 1.86% | | 311,701 | 1.86% | | 311,701 | 1.79% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Salaries | 15,288,734 | | 67.45% | 16,725,532 | | 72.56% | 17,365,532 | | 72.21% |
| 1. General _____ State Support Special (Specify) _____ | 22,123 | 27.09% | | 33,101 | 21.72% | | 33,101 | 21.72% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 3,503 | 4.29% | | 6,649 | 4.36% | | 6,649 | 4.36% | |
| 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 | 54,506 | 66.75% | | 109,818 | 72.06% | | 109,818 | 72.06% | |
| 10. Other | 1,522 | 1.86% | | 2,840 | 1.86% | | 2,840 | 1.86% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Travel | 81,654 | | 0.36% | 152,408 | | 0.66% | 152,408 | | 0.63% |
| 1. General _____ State Support Special (Specify) _____ | 1,130,504 | 27.09% | | 997,568 | 21.72% | | 997,568 | 20.15% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 178,995 | 4.29% | | 200,374 | 4.36% | | 200,374 | 4.05% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | 323,458 | 6.53% | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Tuition | 2,785,279 | 66.75% | | 3,309,599 | 72.06% | | 3,344,599 | 67.55% | |
| 10. Other | 77,761 | 1.86% | | 85,599 | 1.86% | | 85,599 | 1.73% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Contractual | 4,172,539 | | 18.41% | 4,593,140 | | 19.93% | 4,951,598 | | 20.59% |
| 1. General _____ State Support Special (Specify) _____ | 160,116 | 27.09% | | 155,538 | 21.72% | | 155,538 | 21.72% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 25,351 | 4.29% | | 31,242 | 4.36% | | 31,242 | 4.36% | |
| 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 | 394,485 | 66.75% | | 516,025 | 72.06% | | 516,025 | 72.06% | |
| 10. Other | 11,013 | 1.86% | | 13,346 | 1.86% | | 13,346 | 1.86% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Commodities | 590,965 | | 2.61% | 716,151 | | 3.11% | 716,151 | | 2.98% |

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Park

| Specify Funding Sources As Shown Below | FY 2017 Actual Amount | % of Line Item | % of Total Budget | FY 2018 Estimated Amount | % of Line Item | % of Total Budget | FY 2019 Requested Amount | % of Line Item | % of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 20,051 | 27.09% | | 15,659 | 21.72% | | 15,659 | 21.72% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 3,175 | 4.29% | | 3,145 | 4.36% | | 3,145 | 4.36% | |
| 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 | 49,402 | 66.75% | | 51,952 | 72.06% | | 51,952 | 72.06% | |
| 10. Other | 1,379 | 1.86% | | 1,344 | 1.86% | | 1,344 | 1.86% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Capital Other Than Equipment | 74,007 | | 0.33% | 72,100 | | 0.31% | 72,100 | | 0.30% |
| 1. General _____ State Support Special (Specify) _____ | 4,277 | 27.09% | | 15,251 | 21.72% | | 15,251 | 21.72% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | 677 | 4.29% | | 3,063 | 4.36% | | 3,063 | 4.36% | |
| 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 | 10,539 | 66.76% | | 50,596 | 72.05% | | 50,596 | 72.05% | |
| 10. Other | 294 | 1.86% | | 1,309 | 1.86% | | 1,309 | 1.86% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Capital Equipment | 15,787 | | 0.07% | 70,219 | | 0.30% | 70,219 | | 0.29% |
| 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. | | | | | | | | | |
| Total Vehicles | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Tuition | | | | | | | | | |
| 10. Other | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Wireless Communication Devs. | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Park

| Specify Funding Sources As Shown Below | FY 2017 Actual Amount | % of Line Item | % of Total Budget | FY 2018 Estimated Amount | % of Line Item | % of Total Budget | FY 2019 Requested Amount | % of Line Item | % of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 388,846 | 15.91% | | 156,664 | 21.72% | | 156,664 | 21.72% | |
| 2. Budget Contingency Fund | 300,000 | 12.28% | | | | | | | |
| 3. Education Enhancement Fund | 131,673 | 5.39% | | 31,468 | 4.36% | | 31,468 | 4.36% | |
| 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 | 1,579,253 | 64.62% | | 461,424 | 63.97% | | 461,424 | 63.97% | |
| 10. Other | 44,090 | 1.80% | | 71,782 | 9.95% | | 71,782 | 9.95% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Subsidies | 2,443,862 | | 10.78% | 721,338 | | 3.13% | 721,338 | | 3.00% |
| 1. General _____ State Support Special (Specify) _____ | 5,868,234 | 25.89% | | 5,006,340 | 21.72% | | 5,006,340 | 20.82% | |
| 2. Budget Contingency Fund | 300,000 | 1.32% | | | | | | | |
| 3. Education Enhancement Fund | 999,235 | 4.41% | | 1,005,585 | 4.36% | | 1,005,585 | 4.18% | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | 323,458 | 1.34% | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Tuition | 15,079,095 | 66.52% | | 16,551,042 | 71.80% | | 17,226,042 | 71.63% | |
| 10. Other | 420,984 | 1.86% | | 487,921 | 2.12% | | 487,921 | 2.03% | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| TOTAL | 22,667,548 | | 100.00% | 23,050,888 | | 100.00% | 24,049,346 | | 100.00% |

SPECIAL FUNDS DETAIL

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

Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2017 | (2) Estimated Revenues FY 2018 | (3) Requested Revenues FY 2019 |
|---|---|---|--|--|
| Source (Fund Number) | Detailed Description of Source | | | |
| Budget Contingency Fund | BCF - Budget Contingency | 300,000 | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | 999,235 | 1,005,585 | 1,005,585 |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| Capital Expense Fund | CEF - Capital Expense Fund | | | 323,458 |
| Working Cash Stabilization Reserve Fund | WCSSF - Working Cash Stabilization Reserve Fund | | | |
| State Support Special Fund TOTAL | | 1,299,235 | 1,005,585 | 1,329,043 |
| STATE SUPPORT SPECIAL FUND LAPSE | | | | |

| A. FEDERAL FUNDS * | | Percentage Match Requirement | | (1) Actual Revenues FY 2017 | (2) Estimated Revenues FY 2018 | (3) Requested Revenues FY 2019 |
|-----------------------------|---------------------------------------|-------------------------------------|----------------|---|--|--|
| Source (Fund Number) | Detailed Description of Source | FY 2018 | FY 2019 | | | |
| | Cash Balance-Unencumbered | | | | | |
| Federal Fund TOTAL | | | | | | |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2017 | (2) Estimated Revenues FY 2018 | (3) Requested Revenues FY 2019 |
|---|---------------------------------------|---|--|--|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Tuition (401) | | 15,079,095 | 16,551,042 | 17,226,042 |
| Other (401) | | 420,984 | 487,921 | 487,921 |
| Other Special Fund TOTAL | | 15,500,079 | 17,038,963 | 17,713,963 |

| | | | | |
|---------------------------------|--|-------------------|-------------------|-------------------|
| SECTIONS S + A + B TOTAL | | 16,799,314 | 18,044,548 | 19,043,006 |
|---------------------------------|--|-------------------|-------------------|-------------------|

| C. TREASURY FUND/BANK ACCOUNTS * | | | (1) Reconciled Balance as of 6/30/17 | (2) Balance as of 6/30/18 | (3) Balance as of 6/30/19 |
|---|----------------------------|-------------------------------------|--|---|---|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| See Hattiesburg MBR | | | | | |

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

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

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

Name of Agency

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds include the following:

1. Educational Enhancement Funds (EEF) - These funds are appropriated to K-12 and higher education based on \$.01 cent of every \$1.00 of sales tax revenue.
2. Capital Expense Funds - These funds are allocated to help universities maintain state facilities in a cost effective manner.

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

CONTINUATION AND EXPANDED TOTAL REQUEST

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

SUMMARY OF ALL PROGRAMS

| Name of Agency | Program | | | | |
|--------------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
| | FY 2017 Actual | | | | |
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | 4,142,317 | 655,861 | | 10,490,556 | 15,288,734 |
| Travel | 22,123 | 3,503 | | 56,028 | 81,654 |
| Contractual Services | 1,130,504 | 178,995 | | 2,863,040 | 4,172,539 |
| Commodities | 160,116 | 25,351 | | 405,498 | 590,965 |
| Other Than Equipment | 20,051 | 3,175 | | 50,781 | 74,007 |
| Equipment | 4,277 | 677 | | 10,833 | 15,787 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 388,846 | 431,673 | | 1,623,343 | 2,443,862 |
| Total | 5,868,234 | 1,299,235 | | 15,500,079 | 22,667,548 |
| No. of Positions (FTE) | 65.00 | 10.00 | | 166.00 | 241.00 |

| | FY 2018 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | 3,632,559 | 729,644 | | 12,363,329 | 16,725,532 |
| Travel | 33,101 | 6,649 | | 112,658 | 152,408 |
| Contractual Services | 997,568 | 200,374 | | 3,395,198 | 4,593,140 |
| Commodities | 155,538 | 31,242 | | 529,371 | 716,151 |
| Other Than Equipment | 15,659 | 3,145 | | 53,296 | 72,100 |
| Equipment | 15,251 | 3,063 | | 51,905 | 70,219 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 156,664 | 31,468 | | 533,206 | 721,338 |
| Total | 5,006,340 | 1,005,585 | | 17,038,963 | 23,050,888 |
| No. of Positions (FTE) | 59.00 | 11.00 | | 204.00 | 274.00 |

| | FY 2019 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | | | | 640,000 | 640,000 |
| Travel | | | | | |
| Contractual Services | | 323,458 | | 35,000 | 358,458 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | 323,458 | | 675,000 | 998,458 |
| No. of Positions (FTE) | | | | 3.00 | 3.00 |

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

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

SUMMARY OF ALL PROGRAMS

| Name of Agency | FY 2019 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2019 New Activities (*) | | | | |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2019 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 3,632,559 | 729,644 | | 13,003,329 | 17,365,532 |
| Travel | 33,101 | 6,649 | | 112,658 | 152,408 |
| Contractual Services | 997,568 | 523,832 | | 3,430,198 | 4,951,598 |
| Commodities | 155,538 | 31,242 | | 529,371 | 716,151 |
| Other Than Equipment | 15,659 | 3,145 | | 53,296 | 72,100 |
| Equipment | 15,251 | 3,063 | | 51,905 | 70,219 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 156,664 | 31,468 | | 533,206 | 721,338 |
| Total | 5,006,340 | 1,329,043 | | 17,713,963 | 24,049,346 |
| No. of Positions (FTE) | 59.00 | 11.00 | | 207.00 | 277.00 |

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

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

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

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

| | PROGRAM | GENERAL | ST. SUPP. SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|-----|---------------------------|-----------|-------------------|---------|---------------|------------|
| 1. | Instruction | 2,543,666 | 510,926 | | 9,197,311 | 12,251,903 |
| 2. | Research | 32,804 | 6,589 | | 111,648 | 151,041 |
| 3. | Public Service | 109,618 | 22,019 | | 373,082 | 504,719 |
| 4. | Academic Support | 339,220 | 68,137 | | 1,179,531 | 1,586,888 |
| 5. | Student Services | 283,816 | 57,008 | | 990,956 | 1,331,780 |
| 6. | Institutional Support | 544,268 | 109,322 | | 1,877,401 | 2,530,991 |
| 7. | Operation & Maintenance | 833,250 | 490,827 | | 2,860,947 | 4,185,024 |
| 8. | Scholarship & Fellowships | 319,698 | 64,215 | | 1,123,087 | 1,507,000 |
| 9. | Mandatory Transfers | | | | | |
| 10. | Non-Mandatory Transfers | | | | | |
| | Summary of All Programs | 5,006,340 | 1,329,043 | | 17,713,963 | 24,049,346 |

CONTINUATION AND EXPANDED REQUEST

Program 1 of 10

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

Instruction

Name of Agency

Program

| | FY 2017 Actual | | | | |
|--------------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | 2,795,463 | 442,611 | | 7,079,604 | 10,317,678 |
| Travel | 9,359 | 1,482 | | 23,703 | 34,544 |
| Contractual Services | 14,688 | 2,326 | | 37,199 | 54,213 |
| Commodities | 14,088 | 2,231 | | 35,679 | 51,998 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 9,055 | 1,434 | | 22,930 | 33,419 |
| Total | 2,842,653 | 450,084 | | 7,199,115 | 10,491,852 |
| No. of Positions (FTE) | 38.00 | 6.00 | | 96.00 | 140.00 |

| | FY 2018 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | 2,454,465 | 493,009 | | 8,353,714 | 11,301,188 |
| Travel | 13,493 | 2,710 | | 45,925 | 62,128 |
| Contractual Services | 15,142 | 3,042 | | 51,537 | 69,721 |
| Commodities | 15,000 | 3,013 | | 51,051 | 69,064 |
| Other Than Equipment | | | | | |
| Equipment | 1,086 | 218 | | 3,696 | 5,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 44,480 | 8,934 | | 151,388 | 204,802 |
| Total | 2,543,666 | 510,926 | | 8,657,311 | 11,711,903 |
| No. of Positions (FTE) | 33.00 | 7.00 | | 114.00 | 154.00 |

| | FY 2019 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | | | | 540,000 | 540,000 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 540,000 | 540,000 |
| No. of Positions (FTE) | | | | 3.00 | 3.00 |

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Instruction

Name of Agency

Program

| | FY 2019 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2019 New Activities (*) | | | | |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2019 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 2,454,465 | 493,009 | | 8,893,714 | 11,841,188 |
| Travel | 13,493 | 2,710 | | 45,925 | 62,128 |
| Contractual Services | 15,142 | 3,042 | | 51,537 | 69,721 |
| Commodities | 15,000 | 3,013 | | 51,051 | 69,064 |
| Other Than Equipment | | | | | |
| Equipment | 1,086 | 218 | | 3,696 | 5,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 44,480 | 8,934 | | 151,388 | 204,802 |
| Total | 2,543,666 | 510,926 | | 9,197,311 | 12,251,903 |
| No. of Positions (FTE) | 33.00 | 7.00 | | 117.00 | 157.00 |

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Research

| Name of Agency | FY 2017 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|---------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | 22,616 | 3,581 | | 57,274 | 83,471 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 22,616 | 3,581 | | 57,274 | 83,471 |
| No. of Positions (FTE) | 1.00 | | | 3.00 | 4.00 |

| | FY 2018 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | 32,804 | 6,589 | | 111,648 | 151,041 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 32,804 | 6,589 | | 111,648 | 151,041 |
| No. of Positions (FTE) | 2.00 | | | 5.00 | 7.00 |

| | FY 2019 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Research

Name of Agency

Program

| | FY 2019 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2019 New Activities (*) | | | | |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2019 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|----------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 32,804 | 6,589 | | 111,648 | 151,041 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 32,804 | 6,589 | | 111,648 | 151,041 |
| No. of Positions (FTE) | 2.00 | | | 5.00 | 7.00 |

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 10

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

Public Service

Name of Agency

Program

| | FY 2017 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | 53,235 | 8,429 | | 134,818 | 196,482 |
| Travel | 248 | 39 | | 630 | 917 |
| Contractual Services | 36,254 | 5,740 | | 91,815 | 133,809 |
| Commodities | 30,159 | 4,775 | | 76,379 | 111,313 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 119,896 | 18,983 | | 303,642 | 442,521 |
| No. of Positions (FTE) | 1.00 | | | 3.00 | 4.00 |

| | FY 2018 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | 64,443 | 12,944 | | 219,332 | 296,719 |
| Travel | 1,303 | 262 | | 4,435 | 6,000 |
| Contractual Services | 14,117 | 2,836 | | 48,047 | 65,000 |
| Commodities | 29,755 | 5,977 | | 101,268 | 137,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 109,618 | 22,019 | | 373,082 | 504,719 |
| No. of Positions (FTE) | 1.00 | | | 4.00 | 5.00 |

| | FY 2019 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Public Service

Name of Agency

Program

| | FY 2019 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2019 New Activities (*) | | | | |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2019 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|----------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 64,443 | 12,944 | | 219,332 | 296,719 |
| Travel | 1,303 | 262 | | 4,435 | 6,000 |
| Contractual Services | 14,117 | 2,836 | | 48,047 | 65,000 |
| Commodities | 29,755 | 5,977 | | 101,268 | 137,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 109,618 | 22,019 | | 373,082 | 504,719 |
| No. of Positions (FTE) | 1.00 | | | 4.00 | 5.00 |

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10
Academic Support

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

| Name of Agency | FY 2017 Actual | | | | |
|--------------------------------|----------------|-----------------------|---------|------------------|------------------|
| | (1) | (2) | (3) | (4) | (5) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries,Wages & Fringe | 311,582 | 49,333 | | 789,093 | 1,150,008 |
| Travel | 2,041 | 323 | | 5,170 | 7,534 |
| Contractual Services | 68,391 | 10,828 | | 173,202 | 252,421 |
| Commodities | 12,023 | 1,904 | | 30,450 | 44,377 |
| Other Than Equipment | 20,051 | 3,175 | | 50,781 | 74,007 |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 12,815 | 2,029 | | 32,456 | 47,300 |
| Total | 426,903 | 67,592 | | 1,081,152 | 1,575,647 |
| No. of Positions (FTE) | 6.00 | 1.00 | | 16.00 | 23.00 |

| Name of Agency | FY 2018 Estimated | | | | |
|--------------------------------|-------------------|-----------------------|---------|------------------|------------------|
| | (6) | (7) | (8) | (9) | (10) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries,Wages & Fringe | 261,974 | 52,621 | | 891,622 | 1,206,217 |
| Travel | 3,023 | 607 | | 10,291 | 13,921 |
| Contractual Services | 30,349 | 6,096 | | 103,290 | 139,735 |
| Commodities | 15,155 | 3,044 | | 51,582 | 69,781 |
| Other Than Equipment | 15,659 | 3,145 | | 53,296 | 72,100 |
| Equipment | 1,303 | 262 | | 4,435 | 6,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 11,757 | 2,362 | | 40,015 | 54,134 |
| Total | 339,220 | 68,137 | | 1,154,531 | 1,561,888 |
| No. of Positions (FTE) | 6.00 | 1.00 | | 21.00 | 28.00 |

| Name of Agency | FY 2019 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-----------------------|---------|---------------|---------------|
| | (11) | (12) | (13) | (14) | (15) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries,Wages & Fringe | | | | 25,000 | 25,000 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 25,000 | 25,000 |
| No. of Positions (FTE) | | | | | |

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10
Academic Support

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

| Name of Agency | FY 2019 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2019 New Activities (*) | | | | |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2019 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 261,974 | 52,621 | | 916,622 | 1,231,217 |
| Travel | 3,023 | 607 | | 10,291 | 13,921 |
| Contractual Services | 30,349 | 6,096 | | 103,290 | 139,735 |
| Commodities | 15,155 | 3,044 | | 51,582 | 69,781 |
| Other Than Equipment | 15,659 | 3,145 | | 53,296 | 72,100 |
| Equipment | 1,303 | 262 | | 4,435 | 6,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 11,757 | 2,362 | | 40,015 | 54,134 |
| Total | 339,220 | 68,137 | | 1,179,531 | 1,586,888 |
| No. of Positions (FTE) | 6.00 | 1.00 | | 21.00 | 28.00 |

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Student Services

| Name of Agency | FY 2017 Actual | | | | |
|--------------------------------|----------------|-----------------------|---------|----------------|----------------|
| | (1) | (2) | (3) | (4) | (5) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries,Wages & Fringe | 232,088 | 36,747 | | 587,772 | 856,607 |
| Travel | 3,437 | 544 | | 8,705 | 12,686 |
| Contractual Services | 12,974 | 2,054 | | 32,858 | 47,886 |
| Commodities | 21,906 | 3,468 | | 55,478 | 80,852 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 270,405 | 42,813 | | 684,813 | 998,031 |
| No. of Positions (FTE) | 5.00 | 1.00 | | 12.00 | 18.00 |

| Name of Agency | FY 2018 Estimated | | | | |
|--------------------------------|-------------------|-----------------------|---------|----------------|------------------|
| | (6) | (7) | (8) | (9) | (10) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries,Wages & Fringe | 230,191 | 46,237 | | 783,448 | 1,059,876 |
| Travel | 6,430 | 1,292 | | 21,883 | 29,605 |
| Contractual Services | 22,859 | 4,591 | | 77,800 | 105,250 |
| Commodities | 24,336 | 4,888 | | 82,825 | 112,049 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 283,816 | 57,008 | | 965,956 | 1,306,780 |
| No. of Positions (FTE) | 5.00 | 1.00 | | 16.00 | 22.00 |

| Name of Agency | FY 2019 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-----------------------|---------|---------------|---------------|
| | (11) | (12) | (13) | (14) | (15) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries,Wages & Fringe | | | | 25,000 | 25,000 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 25,000 | 25,000 |
| No. of Positions (FTE) | | | | | |

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10

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

Student Services

Name of Agency

Program

| | FY 2019 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2019 New Activities (*) | | | | |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2019 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 230,191 | 46,237 | | 808,448 | 1,084,876 |
| Travel | 6,430 | 1,292 | | 21,883 | 29,605 |
| Contractual Services | 22,859 | 4,591 | | 77,800 | 105,250 |
| Commodities | 24,336 | 4,888 | | 82,825 | 112,049 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 283,816 | 57,008 | | 990,956 | 1,331,780 |
| No. of Positions (FTE) | 5.00 | 1.00 | | 16.00 | 22.00 |

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 10

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

Institutional Support

| Name of Agency | FY 2017 Actual | | | | |
|--------------------------------|----------------|-----------------------|---------|------------------|------------------|
| | (1) | (2) | (3) | (4) | (5) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries,Wages & Fringe | 374,371 | 59,275 | | 948,105 | 1,381,751 |
| Travel | 6,574 | 1,042 | | 16,645 | 24,261 |
| Contractual Services | 152,628 | 24,167 | | 386,532 | 563,327 |
| Commodities | 24,661 | 3,904 | | 62,450 | 91,015 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 366,976 | 128,210 | | 1,567,957 | 2,063,143 |
| Total | 925,210 | 216,598 | | 2,981,689 | 4,123,497 |
| No. of Positions (FTE) | 6.00 | 1.00 | | 16.00 | 23.00 |

| Name of Agency | FY 2018 Estimated | | | | |
|--------------------------------|-------------------|-----------------------|---------|------------------|------------------|
| | (6) | (7) | (8) | (9) | (10) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries,Wages & Fringe | 310,888 | 62,446 | | 1,058,099 | 1,431,433 |
| Travel | 6,837 | 1,373 | | 23,267 | 31,477 |
| Contractual Services | 105,879 | 21,267 | | 360,354 | 487,500 |
| Commodities | 27,303 | 5,484 | | 92,928 | 125,715 |
| Other Than Equipment | | | | | |
| Equipment | 4,054 | 814 | | 13,797 | 18,665 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 89,307 | 17,938 | | 303,956 | 411,201 |
| Total | 544,268 | 109,322 | | 1,852,401 | 2,505,991 |
| No. of Positions (FTE) | 5.00 | 1.00 | | 18.00 | 24.00 |

| Name of Agency | FY 2019 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-----------------------|---------|---------------|---------------|
| | (11) | (12) | (13) | (14) | (15) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries,Wages & Fringe | | | | 25,000 | 25,000 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 25,000 | 25,000 |
| No. of Positions (FTE) | | | | | |

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Institutional Support

Name of Agency

Program

| | FY 2019 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2019 New Activities (*) | | | | |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2019 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 310,888 | 62,446 | | 1,083,099 | 1,456,433 |
| Travel | 6,837 | 1,373 | | 23,267 | 31,477 |
| Contractual Services | 105,879 | 21,267 | | 360,354 | 487,500 |
| Commodities | 27,303 | 5,484 | | 92,928 | 125,715 |
| Other Than Equipment | | | | | |
| Equipment | 4,054 | 814 | | 13,797 | 18,665 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 89,307 | 17,938 | | 303,956 | 411,201 |
| Total | 544,268 | 109,322 | | 1,877,401 | 2,530,991 |
| No. of Positions (FTE) | 5.00 | 1.00 | | 18.00 | 24.00 |

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 10

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

Operation & Maintenance

| Name of Agency | FY 2017 Actual | | | | |
|--------------------------------|----------------|-----------------------|---------|------------------|------------------|
| | (1) | (2) | (3) | (4) | (5) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries,Wages & Fringe | 352,962 | 55,885 | | 893,890 | 1,302,737 |
| Travel | 464 | 73 | | 1,175 | 1,712 |
| Contractual Services | 434,803 | 68,843 | | 1,101,155 | 1,604,801 |
| Commodities | 57,279 | 9,069 | | 145,062 | 211,410 |
| Other Than Equipment | | | | | |
| Equipment | 4,277 | 677 | | 10,833 | 15,787 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 849,785 | 134,547 | | 2,152,115 | 3,136,447 |
| No. of Positions (FTE) | 8.00 | 1.00 | | 20.00 | 29.00 |

| Name of Agency | FY 2018 Estimated | | | | |
|--------------------------------|-------------------|-----------------------|---------|------------------|------------------|
| | (6) | (7) | (8) | (9) | (10) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries,Wages & Fringe | 277,794 | 55,798 | | 945,466 | 1,279,058 |
| Travel | 2,015 | 405 | | 6,857 | 9,277 |
| Contractual Services | 489,524 | 98,327 | | 1,666,083 | 2,253,934 |
| Commodities | 43,989 | 8,836 | | 149,717 | 202,542 |
| Other Than Equipment | | | | | |
| Equipment | 8,808 | 1,769 | | 29,977 | 40,554 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 11,120 | 2,234 | | 37,847 | 51,201 |
| Total | 833,250 | 167,369 | | 2,835,947 | 3,836,566 |
| No. of Positions (FTE) | 7.00 | 1.00 | | 26.00 | 34.00 |

| Name of Agency | FY 2019 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-----------------------|---------|---------------|----------------|
| | (11) | (12) | (13) | (14) | (15) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries,Wages & Fringe | | | | 25,000 | 25,000 |
| Travel | | | | | |
| Contractual Services | | 323,458 | | | 323,458 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | 323,458 | | 25,000 | 348,458 |
| No. of Positions (FTE) | | | | | |

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Operation & Maintenance

Name of Agency

Program

| | FY 2019 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2019 New Activities (*) | | | | |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2019 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | 277,794 | 55,798 | | 970,466 | 1,304,058 |
| Travel | 2,015 | 405 | | 6,857 | 9,277 |
| Contractual Services | 489,524 | 421,785 | | 1,666,083 | 2,577,392 |
| Commodities | 43,989 | 8,836 | | 149,717 | 202,542 |
| Other Than Equipment | | | | | |
| Equipment | 8,808 | 1,769 | | 29,977 | 40,554 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 11,120 | 2,234 | | 37,847 | 51,201 |
| Total | 833,250 | 490,827 | | 2,860,947 | 4,185,024 |
| No. of Positions (FTE) | 7.00 | 1.00 | | 26.00 | 34.00 |

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Scholarship & Fellowships

Name of Agency

Program

| | FY 2017 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | 410,766 | 65,037 | | 1,040,279 | 1,516,082 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 410,766 | 65,037 | | 1,040,279 | 1,516,082 |
| No. of Positions (FTE) | | | | | |

| | FY 2018 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | 319,698 | 64,215 | | 1,088,087 | 1,472,000 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 319,698 | 64,215 | | 1,088,087 | 1,472,000 |
| No. of Positions (FTE) | | | | | |

| | FY 2019 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | 35,000 | 35,000 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 35,000 | 35,000 |
| No. of Positions (FTE) | | | | | |

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Scholarship & Fellowships

Name of Agency

Program

| | FY 2019 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2019 New Activities (*) | | | | |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2019 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | 319,698 | 64,215 | | 1,123,087 | 1,507,000 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 319,698 | 64,215 | | 1,123,087 | 1,507,000 |
| No. of Positions (FTE) | | | | | |

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 10
Mandatory Transfers

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

| | FY 2017 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 | | 300,000 | | | 300,000 |
| Total | | 300,000 | | | 300,000 |
| No. of Positions (FTE) | | | | | |

| | FY 2018 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|---------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2019 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 10
Mandatory Transfers

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

| Name of Agency | FY 2019 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2019 New Activities (*) | | | | |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2019 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Non-Mandatory Transfers

Name of Agency

Program

| | FY 2017 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|--------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2018 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|---------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2019 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Non-Mandatory Transfers

Name of Agency

Program

| | FY 2019 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|---|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2019 New Activities (*) | | | | |
|--------------------------------|-----------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2019 Total Request | | | | |
|--------------------------------|------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

1 - Instruction

Name of Agency

Program Name

| | A | B | C | D | E | F | | |
|---------------------|----------------------|--------------------|---------------------|-------------------------------|----------------------|-----------------------|--|--|
| EXPENDITURES | FY 2018 Appropriated | Escalations By DFA | Non-Recurring Items | Increased Cost of Programming | Total Funding Change | FY 2019 Total Request | | |
| SALARIES | 11,301,188 | | | 540,000 | 540,000 | 11,841,188 | | |
| GENERAL | 2,454,465 | | | | | 2,454,465 | | |
| ST. SUP. SPECIAL | 493,009 | | | | | 493,009 | | |
| FEDERAL | | | | | | | | |
| OTHER | 8,353,714 | | | 540,000 | 540,000 | 8,893,714 | | |
| TRAVEL | 62,128 | | | | | 62,128 | | |
| GENERAL | 13,493 | | | | | 13,493 | | |
| ST. SUP. SPECIAL | 2,710 | | | | | 2,710 | | |
| FEDERAL | | | | | | | | |
| OTHER | 45,925 | | | | | 45,925 | | |
| CONTRACTUAL | 69,721 | | | | | 69,721 | | |
| GENERAL | 15,142 | | | | | 15,142 | | |
| ST. SUP. SPECIAL | 3,042 | | | | | 3,042 | | |
| FEDERAL | | | | | | | | |
| OTHER | 51,537 | | | | | 51,537 | | |
| COMMODITIES | 69,064 | | | | | 69,064 | | |
| GENERAL | 15,000 | | | | | 15,000 | | |
| ST. SUP. SPECIAL | 3,013 | | | | | 3,013 | | |
| FEDERAL | | | | | | | | |
| OTHER | 51,051 | | | | | 51,051 | | |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 5,000 | | | | | 5,000 | | |
| GENERAL | 1,086 | | | | | 1,086 | | |
| ST. SUP. SPECIAL | 218 | | | | | 218 | | |
| FEDERAL | | | | | | | | |
| OTHER | 3,696 | | | | | 3,696 | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 204,802 | | | | | 204,802 | | |
| GENERAL | 44,480 | | | | | 44,480 | | |
| ST. SUP. SPECIAL | 8,934 | | | | | 8,934 | | |
| FEDERAL | | | | | | | | |
| OTHER | 151,388 | | | | | 151,388 | | |
| TOTAL | 11,711,903 | | | 540,000 | 540,000 | 12,251,903 | | |

FUNDING

| | | | | | | | | |
|---------------------|------------|--|--|---------|---------|------------|--|--|
| GENERAL FUNDS | 2,543,666 | | | | | 2,543,666 | | |
| ST. SUP. SPCL FUNDS | 510,926 | | | | | 510,926 | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 8,657,311 | | | 540,000 | 540,000 | 9,197,311 | | |
| TOTAL | 11,711,903 | | | 540,000 | 540,000 | 12,251,903 | | |

POSITIONS

| | | | | | | | | |
|--------------------|--------|--|--|------|------|--------|--|--|
| GENERAL FTE | 33.00 | | | | | 33.00 | | |
| ST. SUP. SPCL. FTE | 7.00 | | | | | 7.00 | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | 114.00 | | | 3.00 | 3.00 | 117.00 | | |
| TOTAL | 154.00 | | | 3.00 | 3.00 | 157.00 | | |

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|---|--|--|--|--|
| | | | | 1 | | | | |
|--|--|--|--|---|--|--|--|--|

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

2 - Research

Name of Agency

Program Name

| | A | B | C | D | E | | | |
|---------------------|-------------------------|-----------------------|------------------------|-------------------------|--------------------------|--|--|--|
| EXPENDITURES | FY 2018 Appropriated | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2019 Total Request | | | |
| SALARIES | 151,041 | | | | 151,041 | | | |
| GENERAL | 32,804 | | | | 32,804 | | | |
| ST. SUP. SPECIAL | 6,589 | | | | 6,589 | | | |
| FEDERAL | | | | | | | | |
| OTHER | 111,648 | | | | 111,648 | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 151,041 | | | | 151,041 | | | |

FUNDING

| | | | | | | | | |
|---------------------|---------|--|--|--|---------|--|--|--|
| GENERAL FUNDS | 32,804 | | | | 32,804 | | | |
| ST. SUP. SPCL FUNDS | 6,589 | | | | 6,589 | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 111,648 | | | | 111,648 | | | |
| TOTAL | 151,041 | | | | 151,041 | | | |

POSITIONS

| | | | | | | | | |
|--------------------|------|--|--|--|------|--|--|--|
| GENERAL FTE | 2.00 | | | | 2.00 | | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | 5.00 | | | | 5.00 | | | |
| TOTAL | 7.00 | | | | 7.00 | | | |

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

3 - Public Service

Name of Agency

Program Name

| | A | B | C | D | E | | | |
|---------------------|-------------------------|-----------------------|------------------------|-------------------------|--------------------------|--|--|--|
| EXPENDITURES | FY 2018 Appropriated | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2019 Total Request | | | |
| SALARIES | 296,719 | | | | 296,719 | | | |
| GENERAL | 64,443 | | | | 64,443 | | | |
| ST. SUP. SPECIAL | 12,944 | | | | 12,944 | | | |
| FEDERAL | | | | | | | | |
| OTHER | 219,332 | | | | 219,332 | | | |
| TRAVEL | 6,000 | | | | 6,000 | | | |
| GENERAL | 1,303 | | | | 1,303 | | | |
| ST. SUP. SPECIAL | 262 | | | | 262 | | | |
| FEDERAL | | | | | | | | |
| OTHER | 4,435 | | | | 4,435 | | | |
| CONTRACTUAL | 65,000 | | | | 65,000 | | | |
| GENERAL | 14,117 | | | | 14,117 | | | |
| ST. SUP. SPECIAL | 2,836 | | | | 2,836 | | | |
| FEDERAL | | | | | | | | |
| OTHER | 48,047 | | | | 48,047 | | | |
| COMMODITIES | 137,000 | | | | 137,000 | | | |
| GENERAL | 29,755 | | | | 29,755 | | | |
| ST. SUP. SPECIAL | 5,977 | | | | 5,977 | | | |
| FEDERAL | | | | | | | | |
| OTHER | 101,268 | | | | 101,268 | | | |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 504,719 | | | | 504,719 | | | |

FUNDING

| | | | | | | | | |
|---------------------|---------|--|--|--|---------|--|--|--|
| GENERAL FUNDS | 109,618 | | | | 109,618 | | | |
| ST. SUP. SPCL FUNDS | 22,019 | | | | 22,019 | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 373,082 | | | | 373,082 | | | |
| TOTAL | 504,719 | | | | 504,719 | | | |

POSITIONS

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

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

4 - Academic Support

Name of Agency

Program Name

| | A | B | C | D | E | F | | |
|---------------------|----------------------|--------------------|---------------------|-------------------------------|----------------------|-----------------------|--|--|
| EXPENDITURES | FY 2018 Appropriated | Escalations By DFA | Non-Recurring Items | Increased Cost of Programming | Total Funding Change | FY 2019 Total Request | | |
| SALARIES | 1,206,217 | | | 25,000 | 25,000 | 1,231,217 | | |
| GENERAL | 261,974 | | | | | 261,974 | | |
| ST. SUP. SPECIAL | 52,621 | | | | | 52,621 | | |
| FEDERAL | | | | | | | | |
| OTHER | 891,622 | | | 25,000 | 25,000 | 916,622 | | |
| TRAVEL | 13,921 | | | | | 13,921 | | |
| GENERAL | 3,023 | | | | | 3,023 | | |
| ST. SUP. SPECIAL | 607 | | | | | 607 | | |
| FEDERAL | | | | | | | | |
| OTHER | 10,291 | | | | | 10,291 | | |
| CONTRACTUAL | 139,735 | | | | | 139,735 | | |
| GENERAL | 30,349 | | | | | 30,349 | | |
| ST. SUP. SPECIAL | 6,096 | | | | | 6,096 | | |
| FEDERAL | | | | | | | | |
| OTHER | 103,290 | | | | | 103,290 | | |
| COMMODITIES | 69,781 | | | | | 69,781 | | |
| GENERAL | 15,155 | | | | | 15,155 | | |
| ST. SUP. SPECIAL | 3,044 | | | | | 3,044 | | |
| FEDERAL | | | | | | | | |
| OTHER | 51,582 | | | | | 51,582 | | |
| CAPTITAL-OTE | 72,100 | | | | | 72,100 | | |
| GENERAL | 15,659 | | | | | 15,659 | | |
| ST. SUP. SPECIAL | 3,145 | | | | | 3,145 | | |
| FEDERAL | | | | | | | | |
| OTHER | 53,296 | | | | | 53,296 | | |
| EQUIPMENT | 6,000 | | | | | 6,000 | | |
| GENERAL | 1,303 | | | | | 1,303 | | |
| ST. SUP. SPECIAL | 262 | | | | | 262 | | |
| FEDERAL | | | | | | | | |
| OTHER | 4,435 | | | | | 4,435 | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 54,134 | | | | | 54,134 | | |
| GENERAL | 11,757 | | | | | 11,757 | | |
| ST. SUP. SPECIAL | 2,362 | | | | | 2,362 | | |
| FEDERAL | | | | | | | | |
| OTHER | 40,015 | | | | | 40,015 | | |
| TOTAL | 1,561,888 | | | 25,000 | 25,000 | 1,586,888 | | |

FUNDING

| | | | | | | | | |
|---------------------|-----------|--|--|--------|--------|-----------|--|--|
| GENERAL FUNDS | 339,220 | | | | | 339,220 | | |
| ST. SUP. SPCL FUNDS | 68,137 | | | | | 68,137 | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 1,154,531 | | | 25,000 | 25,000 | 1,179,531 | | |
| TOTAL | 1,561,888 | | | 25,000 | 25,000 | 1,586,888 | | |

POSITIONS

| | | | | | | | | |
|--------------------|-------|--|--|--|--|-------|--|--|
| GENERAL FTE | 6.00 | | | | | 6.00 | | |
| ST. SUP. SPCL. FTE | 1.00 | | | | | 1.00 | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | 21.00 | | | | | 21.00 | | |
| TOTAL | 28.00 | | | | | 28.00 | | |

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|---|--|--|--|--|
| | | | | 1 | | | | |
|--|--|--|--|---|--|--|--|--|

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

5 - Student Services

Name of Agency

Program Name

| | A | B | C | D | E | F | | |
|---------------------|----------------------|--------------------|---------------------|-------------------------------|----------------------|-----------------------|--|--|
| EXPENDITURES | FY 2018 Appropriated | Escalations By DFA | Non-Recurring Items | Increased Cost of Programming | Total Funding Change | FY 2019 Total Request | | |
| SALARIES | 1,059,876 | | | 25,000 | 25,000 | 1,084,876 | | |
| GENERAL | 230,191 | | | | | 230,191 | | |
| ST. SUP. SPECIAL | 46,237 | | | | | 46,237 | | |
| FEDERAL | | | | | | | | |
| OTHER | 783,448 | | | 25,000 | 25,000 | 808,448 | | |
| TRAVEL | 29,605 | | | | | 29,605 | | |
| GENERAL | 6,430 | | | | | 6,430 | | |
| ST. SUP. SPECIAL | 1,292 | | | | | 1,292 | | |
| FEDERAL | | | | | | | | |
| OTHER | 21,883 | | | | | 21,883 | | |
| CONTRACTUAL | 105,250 | | | | | 105,250 | | |
| GENERAL | 22,859 | | | | | 22,859 | | |
| ST. SUP. SPECIAL | 4,591 | | | | | 4,591 | | |
| FEDERAL | | | | | | | | |
| OTHER | 77,800 | | | | | 77,800 | | |
| COMMODITIES | 112,049 | | | | | 112,049 | | |
| GENERAL | 24,336 | | | | | 24,336 | | |
| ST. SUP. SPECIAL | 4,888 | | | | | 4,888 | | |
| FEDERAL | | | | | | | | |
| OTHER | 82,825 | | | | | 82,825 | | |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 1,306,780 | | | 25,000 | 25,000 | 1,331,780 | | |

FUNDING

| | | | | | | | | |
|---------------------|-----------|--|--|--------|--------|-----------|--|--|
| GENERAL FUNDS | 283,816 | | | | | 283,816 | | |
| ST. SUP. SPCL FUNDS | 57,008 | | | | | 57,008 | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 965,956 | | | 25,000 | 25,000 | 990,956 | | |
| TOTAL | 1,306,780 | | | 25,000 | 25,000 | 1,331,780 | | |

POSITIONS

| | | | | | | | | |
|--------------------|-------|--|--|--|--|-------|--|--|
| GENERAL FTE | 5.00 | | | | | 5.00 | | |
| ST. SUP. SPCL. FTE | 1.00 | | | | | 1.00 | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | 16.00 | | | | | 16.00 | | |
| TOTAL | 22.00 | | | | | 22.00 | | |

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|---|--|--|--|--|
| | | | | 1 | | | | |
|--|--|--|--|---|--|--|--|--|

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

6 - Institutional Support

Name of Agency

Program Name

| | A | B | C | D | E | F | | |
|---------------------|----------------------|--------------------|---------------------|-------------------------------|----------------------|-----------------------|--|--|
| EXPENDITURES | FY 2018 Appropriated | Escalations By DFA | Non-Recurring Items | Increased Cost of Programming | Total Funding Change | FY 2019 Total Request | | |
| SALARIES | 1,431,433 | | | 25,000 | 25,000 | 1,456,433 | | |
| GENERAL | 310,888 | | | | | 310,888 | | |
| ST. SUP. SPECIAL | 62,446 | | | | | 62,446 | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,058,099 | | | 25,000 | 25,000 | 1,083,099 | | |
| TRAVEL | 31,477 | | | | | 31,477 | | |
| GENERAL | 6,837 | | | | | 6,837 | | |
| ST. SUP. SPECIAL | 1,373 | | | | | 1,373 | | |
| FEDERAL | | | | | | | | |
| OTHER | 23,267 | | | | | 23,267 | | |
| CONTRACTUAL | 487,500 | | | | | 487,500 | | |
| GENERAL | 105,879 | | | | | 105,879 | | |
| ST. SUP. SPECIAL | 21,267 | | | | | 21,267 | | |
| FEDERAL | | | | | | | | |
| OTHER | 360,354 | | | | | 360,354 | | |
| COMMODITIES | 125,715 | | | | | 125,715 | | |
| GENERAL | 27,303 | | | | | 27,303 | | |
| ST. SUP. SPECIAL | 5,484 | | | | | 5,484 | | |
| FEDERAL | | | | | | | | |
| OTHER | 92,928 | | | | | 92,928 | | |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 18,665 | | | | | 18,665 | | |
| GENERAL | 4,054 | | | | | 4,054 | | |
| ST. SUP. SPECIAL | 814 | | | | | 814 | | |
| FEDERAL | | | | | | | | |
| OTHER | 13,797 | | | | | 13,797 | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 411,201 | | | | | 411,201 | | |
| GENERAL | 89,307 | | | | | 89,307 | | |
| ST. SUP. SPECIAL | 17,938 | | | | | 17,938 | | |
| FEDERAL | | | | | | | | |
| OTHER | 303,956 | | | | | 303,956 | | |
| TOTAL | 2,505,991 | | | 25,000 | 25,000 | 2,530,991 | | |

FUNDING

| | | | | | | | | |
|---------------------|-----------|--|--|--------|--------|-----------|--|--|
| GENERAL FUNDS | 544,268 | | | | | 544,268 | | |
| ST. SUP. SPCL FUNDS | 109,322 | | | | | 109,322 | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 1,852,401 | | | 25,000 | 25,000 | 1,877,401 | | |
| TOTAL | 2,505,991 | | | 25,000 | 25,000 | 2,530,991 | | |

POSITIONS

| | | | | | | | | |
|--------------------|-------|--|--|--|--|-------|--|--|
| GENERAL FTE | 5.00 | | | | | 5.00 | | |
| ST. SUP. SPCL. FTE | 1.00 | | | | | 1.00 | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | 18.00 | | | | | 18.00 | | |
| TOTAL | 24.00 | | | | | 24.00 | | |

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|---|--|--|--|--|
| | | | | 1 | | | | |
|--|--|--|--|---|--|--|--|--|

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

7 - Operation & Maintenance

| Name of Agency | Program Name | | | | | | |
|-------------------------|----------------------|--------------------|---------------------|-------------------------------|-------------------------|----------------------|-----------------------|
| | A | B | C | D | E | F | G |
| EXPENDITURES | FY 2018 Appropriated | Escalations By DFA | Non-Recurring Items | Increased Cost of Programming | Recover FY 2016 Capital | Total Funding Change | FY 2019 Total Request |
| SALARIES | 1,279,058 | | | 25,000 | | 25,000 | 1,304,058 |
| GENERAL | 277,794 | | | | | | 277,794 |
| ST. SUP. SPECIAL | 55,798 | | | | | | 55,798 |
| FEDERAL | | | | | | | |
| OTHER | 945,466 | | | 25,000 | | 25,000 | 970,466 |
| TRAVEL | 9,277 | | | | | | 9,277 |
| GENERAL | 2,015 | | | | | | 2,015 |
| ST. SUP. SPECIAL | 405 | | | | | | 405 |
| FEDERAL | | | | | | | |
| OTHER | 6,857 | | | | | | 6,857 |
| CONTRACTUAL | 2,253,934 | | | | 323,458 | 323,458 | 2,577,392 |
| GENERAL | 489,524 | | | | | | 489,524 |
| ST. SUP. SPECIAL | 98,327 | | | | 323,458 | 323,458 | 421,785 |
| FEDERAL | | | | | | | |
| OTHER | 1,666,083 | | | | | | 1,666,083 |
| COMMODITIES | 202,542 | | | | | | 202,542 |
| GENERAL | 43,989 | | | | | | 43,989 |
| ST. SUP. SPECIAL | 8,836 | | | | | | 8,836 |
| FEDERAL | | | | | | | |
| OTHER | 149,717 | | | | | | 149,717 |
| CAPTITAL-OTE | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| EQUIPMENT | 40,554 | | | | | | 40,554 |
| GENERAL | 8,808 | | | | | | 8,808 |
| ST. SUP. SPECIAL | 1,769 | | | | | | 1,769 |
| FEDERAL | | | | | | | |
| OTHER | 29,977 | | | | | | 29,977 |
| VEHICLES | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| WIRELESS DEV | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| SUBSIDIES | 51,201 | | | | | | 51,201 |
| GENERAL | 11,120 | | | | | | 11,120 |
| ST. SUP. SPECIAL | 2,234 | | | | | | 2,234 |
| FEDERAL | | | | | | | |
| OTHER | 37,847 | | | | | | 37,847 |
| TOTAL | 3,836,566 | | | 25,000 | 323,458 | 348,458 | 4,185,024 |
| FUNDING | | | | | | | |
| GENERAL FUNDS | 833,250 | | | | | | 833,250 |
| ST. SUP. SPCL FUNDS | 167,369 | | | | 323,458 | 323,458 | 490,827 |
| FEDERAL FUNDS | | | | | | | |
| OTHER SP. FUNDS | 2,835,947 | | | 25,000 | | 25,000 | 2,860,947 |
| TOTAL | 3,836,566 | | | 25,000 | 323,458 | 348,458 | 4,185,024 |
| POSITIONS | | | | | | | |
| GENERAL FTE | 7.00 | | | | | | 7.00 |
| ST. SUP. SPCL. FTE | 1.00 | | | | | | 1.00 |
| FEDERAL FTE | | | | | | | |
| OTHER SP. FTE | 26.00 | | | | | | 26.00 |
| TOTAL | 34.00 | | | | | | 34.00 |
| PRIORITY LEVEL : | | | | | | | |
| | | | | 1 | 1 | | |

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

8 - Scholarship & Fellowships

Name of Agency

Program Name

| | A | B | C | D | E | F | | |
|---------------------|----------------------|--------------------|---------------------|-------------------------------|----------------------|-----------------------|--|--|
| EXPENDITURES | FY 2018 Appropriated | Escalations By DFA | Non-Recurring Items | Increased Cost of Programming | Total Funding Change | FY 2019 Total Request | | |
| SALARIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 1,472,000 | | | 35,000 | 35,000 | 1,507,000 | | |
| GENERAL | 319,698 | | | | | 319,698 | | |
| ST. SUP. SPECIAL | 64,215 | | | | | 64,215 | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,088,087 | | | 35,000 | 35,000 | 1,123,087 | | |
| COMMODITIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 1,472,000 | | | 35,000 | 35,000 | 1,507,000 | | |

FUNDING

| | | | | | | | | |
|---------------------|-----------|--|--|--------|--------|-----------|--|--|
| GENERAL FUNDS | 319,698 | | | | | 319,698 | | |
| ST. SUP. SPCL FUNDS | 64,215 | | | | | 64,215 | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 1,088,087 | | | 35,000 | 35,000 | 1,123,087 | | |
| TOTAL | 1,472,000 | | | 35,000 | 35,000 | 1,507,000 | | |

POSITIONS

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

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|---|--|--|--|--|
| | | | | 1 | | | | |
|--|--|--|--|---|--|--|--|--|

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

9 - Mandatory Transfers

Name of Agency

Program Name

| | A | B | C | D | E | | | |
|---------------------|-------------------------|-----------------------|------------------------|-------------------------|--------------------------|--|--|--|
| | FY 2018 Appropriated | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2019 Total Request | | | |
| EXPENDITURES | | | | | | | | |
| SALARIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | | | | | | | | |

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

10 - Non-Mandatory Transfers

Name of Agency

Program Name

| | A | B | C | D | E | | | |
|---------------------|----------------------|--------------------|---------------------|----------------------|-----------------------|--|--|--|
| EXPENDITURES | FY 2018 Appropriated | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2019 Total Request | | | |
| SALARIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TRAVEL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| COMMODITIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | | | | | | | | |

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

PROGRAM NARRATIVE

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

Univ of Southern Mississippi - Gulf Park

1 - Instruction

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 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 NARRATIVE

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

Univ of Southern Mississippi - Gulf Park

2 - Research

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Univ of Southern Mississippi - Gulf Park

3 - Public Service

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Univ of Southern Mississippi - Gulf Park

4 - Academic Support

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 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 NARRATIVE

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

Univ of Southern Mississippi - Gulf Park

5 - Student Services

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 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 NARRATIVE

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

Univ of Southern Mississippi - Gulf Park

6 - Institutional Support

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 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 NARRATIVE

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

Univ of Southern Mississippi - Gulf Park

7 - Operation & Maintenance

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 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.

(E) Recover FY 2016 Capital Funds :

Recover FY 2016 Capital Appropriations

PROGRAM NARRATIVE

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

Univ of Southern Mississippi - Gulf Park

8 - Scholarship & Fellowships

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 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 NARRATIVE

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

Univ of Southern Mississippi - Gulf Park

9 - Mandatory Transfers

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Univ of Southern Mississippi - Gulf Park

10 - Non-Mandatory Transfers

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

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 2017 APPRO | FY 2017 ACTUAL | FY 2018 ESTIMATED | FY 2019 PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 Average ACT score of entering freshmen. | 22.80 | 22.90 | 22.90 | 22.90 |
| 2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older. | 295.00 | 244.00 | 244.00 | 244.00 |
| 3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time age 23 or older. | 14.60 | 11.90 | 11.90 | 11.90 |
| 4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time age 23 or older. | 19.00 | 18.00 | 18.00 | 18.00 |
| 5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time age 23 or older. | 20.70 | 18.40 | 18.40 | 18.40 |
| 6 Number of graduate degrees awarded. | 4,488.00 | 4,432.00 | 4,592.00 | 4,592.00 |
| 7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year. | 3,648.00 | 35,180.00 | 3,518.00 | 3,518.00 |
| 8 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year. | 32.60 | 29.90 | 29.90 | 29.90 |
| 9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only. | 1,657.00 | 1,624.00 | 1,624.00 | 1,624.00 |
| 10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only. | 14.80 | 13.80 | 13.80 | 13.80 |
| 11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only. | 919.00 | 909.00 | 909.00 | 909.00 |
| 12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only. | 8.20 | 7.70 | 7.70 | 7.70 |
| 13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously. | 1,072.00 | 985.00 | 985.00 | 985.00 |
| 14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously | 9.60 | 8.40 | 8.40 | 8.40 |
| 15 Number of graduate degrees awarded in science, technology, engineering, and math. | 874.00 | 803.00 | 803.00 | 803.00 |
| 17 Percentage of graduate degrees awarded in science, technology, engineering, and math. | 22.20 | 21.10 | 21.10 | 21.10 |

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 2017 APPRO | FY 2017 ACTUAL | FY 2018 ESTIMATED | FY 2019 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years. | 70.70 | 71.10 | 71.10 | 71.10 |
| 2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years. | 80.10 | 79.70 | 79.70 | 79.70 |
| 3 First-year retention rate (from fall to fall) for entering full-time freshmen. | 79.00 | 80.00 | 80.00 | 80.00 |
| 4 Percentage of full-time students completing 24 credit hours within one academic year. | 73.10 | 73.50 | 73.50 | 73.50 |

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 | | | |
| 5 Percentage of part-time students completing 12 credit hours within one academic year. | 48.20 | 45.20 | 45.20 | 45.20 |
| 6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment. | 20.40 | 20.60 | 20.10 | 20.10 |
| 7 Student graduation rates (first-time freshmen cohort students graduating within 4 years). | 26.70 | 27.60 | 27.60 | 27.60 |
| 8 Student graduation rates (first-time freshmen cohort students graduating within 6 years). | 50.20 | 52.40 | 52.40 | 52.40 |
| 9 Student graduation rates (first-time freshmen cohort students graduating within 8 years). | 53.30 | 55.20 | 55.20 | 55.20 |
| 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). | 34.90 | 36.30 | 36.30 | 36.30 |
| 11 Dollars spent on remedial coursework. | 2,253,998.00 | 2,193,396.00 | 2,193,396.00 | 2,193,396.00 |
| 12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees). | 78.30 | 82.30 | 82.30 | 82.30 |
| 13 Percentage of enrolled graduate students who complete graduate degree. | 60.70 | 57.70 | 57.70 | 57.70 |
| 14 Total state expenditures per total FTE student. | 14,938.00 | 15,249.00 | 15,249.00 | 15,249.00 |
| 15 Number of graduate degrees awarded per 100 graduate FTE enrollment. | 33.60 | 32.90 | 44.20 | 44.20 |
| 16 Number of students completing 30 hours. | 13,915.00 | 14,470.00 | 13,915.00 | 13,915.00 |
| 17 Number of students completing 60 hours. | 10,132.00 | 10,408.00 | 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 2017 APPRO | FY 2017 ACTUAL | FY 2018 ESTIMATED | FY 2019 PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 Percentage of state's population age 25 years and over with a bachelor's degree or higher. | 20.40 | 20.60 | 20.60 | 20.60 |
| 2 Number of graduates in high-need disciplines (Science, technology, engineering, & math). | 2,249.00 | 2,519.00 | 2,519.00 | 2,519.00 |
| 3 Number of graduates in high-need disciplines (Education | 1,161.00 | 1,040.00 | 1,040.00 | 1,040.00 |
| 4 Number of graduates in high-need disciplines (Health). | 836.00 | 936.00 | 936.00 | 936.00 |
| 5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined). | 7,282.00 | 4,495.00 | 4,246.00 | 4,246.00 |
| 6 Number of graduates in teaching from Mississippi public higher educational institutions. | 933.00 | 867.00 | 867.00 | 867.00 |
| 7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis). | 62.50 | 62.50 | 62.50 | 62.50 |
| 8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN). | 93.30 | 93.30 | 93.30 | 93.30 |
| 9 Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure). | 69.50 | 69.50 | 69.50 | 69.50 |
| 10 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates). | 65.00 | 63.80 | 63.80 | 63.80 |
| 11 Licensure exam pass rate for graduate school graduates (graduate Praxis). | 81.70 | 89.10 | 89.10 | 89.10 |
| 12 Licensure exam pass rate for graduate school graduates (other licensure). | 95.40 | 95.60 | 95.60 | 95.60 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

| Univ of Southern Mississippi - Gulf Park (253-01) | 1 - Instruction | | | |
|--|-----------------|-----------|-----------|-----------|
| Name of Agency | PROGRAM NAME | | | |
| 13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates). | 90.90 | 93.60 | 93.60 | 93.60 |
| 14 Number of undergraduate degrees awarded. | 12,192.00 | 12,217.00 | 12,221.00 | 12,221.00 |
| 15 Number of degrees (Graduate & Undergraduate) awarded in the STEM Field. | 2,249.00 | 2,519.00 | 2,519.00 | 2,519.00 |
| 16 Number of degrees (Graduate & Undergraduate) awarded in the Health Field. | 836.00 | 936.00 | 936.00 | 936.00 |
| 17 Number of degrees (Graduate & Undergraduate) awarded in the Education Field. | 1,161.00 | 1,040.00 | 1,040.00 | 1,040.00 |

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 2017 APPRO | FY 2017 ACTUAL | FY 2018 ESTIMATED | FY 2019 PROJECTED |
|---|--------------------|--------------------|----------------------|----------------------|
| 1 Dollar value of total external research grants and contracts awarded to Mississippi public universities. | 415,636,043.0 0 | 422,013,364.0 0 | 422,013,364.0 0 | 422,013,364.0 0 |
| 2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources. | 72.40 | 76.70 | 76.70 | 76.70 |

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

| | FY 2017 APPRO | FY 2017 ACTUAL | FY 2018 ESTIMATED | FY 2019 PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 Number of patents obtained by Mississippi public universities in emerging technologies. | 21.00 | 18.00 | 25.00 | 25.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

| | Fiscal Year 2018 Funding | | | FY 2018 GF PERCENT REDUCED |
|--|--------------------------|----------------|------------------------|----------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |

| Program Name: (1) Instruction | | | | |
|--------------------------------------|-------------------|-----------------|-------------------|---------|
| General | 2,543,666 | (62,162) | 2,481,504 | (2.44%) |
| State Support Special | 510,926 | | 510,926 | |
| Federal | | | | |
| Other Special | 8,657,311 | | 8,657,311 | |
| TOTAL | 11,711,903 | (62,162) | 11,649,741 | |

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

| Program Name: (2) Research | | | | |
|-----------------------------------|----------------|--|----------------|--|
| General | 32,804 | | 32,804 | |
| State Support Special | 6,589 | | 6,589 | |
| Federal | | | | |
| Other Special | 111,648 | | 111,648 | |
| TOTAL | 151,041 | | 151,041 | |

Narrative Explanation:

| Program Name: (3) Public Service | | | | |
|---|----------------|--|----------------|--|
| General | 109,618 | | 109,618 | |
| State Support Special | 22,019 | | 22,019 | |
| Federal | | | | |
| Other Special | 373,082 | | 373,082 | |
| TOTAL | 504,719 | | 504,719 | |

Narrative Explanation:

| Program Name: (4) Academic Support | | | | |
|---|------------------|-----------------|------------------|---------|
| General | 339,220 | (14,210) | 325,010 | (4.19%) |
| State Support Special | 68,137 | | 68,137 | |
| Federal | | | | |
| Other Special | 1,154,531 | | 1,154,531 | |
| TOTAL | 1,561,888 | (14,210) | 1,547,678 | |

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 2018 Funding | | | FY 2018 GF PERCENT REDUCED |
|--|--------------------------|----------------|------------------------|----------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |

| Program Name: (5) Student Services | | | | |
|---|------------------|-----------------|------------------|---------|
| General | 283,816 | (23,311) | 260,505 | (8.21%) |
| State Support Special | 57,008 | | 57,008 | |
| Federal | | | | |
| Other Special | 965,956 | | 965,956 | |
| TOTAL | 1,306,780 | (23,311) | 1,283,469 | |

Narrative Explanation:

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

| Program Name: (6) Institutional Support | | | | |
|--|------------------|-----------------|------------------|---------|
| General | 544,268 | (31,081) | 513,187 | (5.71%) |
| State Support Special | 109,322 | | 109,322 | |
| Federal | | | | |
| Other Special | 1,852,401 | | 1,852,401 | |
| TOTAL | 2,505,991 | (31,081) | 2,474,910 | |

Narrative Explanation:

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

| Program Name: (7) Operation & Maintenance | | | | |
|--|------------------|-----------------|------------------|---------|
| General | 833,250 | (19,426) | 813,824 | (2.33%) |
| State Support Special | 167,369 | | 167,369 | |
| Federal | | | | |
| Other Special | 2,835,947 | | 2,835,947 | |
| TOTAL | 3,836,566 | (19,426) | 3,817,140 | |

Narrative Explanation:

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

| Program Name: (8) Scholarship & Fellowships | | | | |
|--|------------------|--|------------------|--|
| General | 319,698 | | 319,698 | |
| State Support Special | 64,215 | | 64,215 | |
| Federal | | | | |
| Other Special | 1,088,087 | | 1,088,087 | |
| TOTAL | 1,472,000 | | 1,472,000 | |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

| | Fiscal Year 2018 Funding | | | FY 2018 GF PERCENT REDUCED |
|--|--------------------------|----------------|------------------------|----------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |

Narrative Explanation:

| Program Name: (9) Mandatory Transfers | | | | |
|--|--|--|--|--|
| General | | | | |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | | | | |
| TOTAL | | | | |

Narrative Explanation:

| Program Name: (10) Non-Mandatory Transfers | | | | |
|---|--|--|--|--|
| General | | | | |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | | | | |
| TOTAL | | | | |

Narrative Explanation:

| Program Name: (99) Summary of All Programs | | | | |
|---|-------------------|------------------|-------------------|---------|
| General | 5,006,340 | (150,190) | 4,856,150 | (3.00%) |
| State Support Special | 1,005,585 | | 1,005,585 | |
| Federal | | | | |
| Other Special | 17,038,963 | | 17,038,963 | |
| TOTAL | 23,050,888 | (150,190) | 22,900,698 | |

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 2018:

12 (Twelve)

| C. Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|--------------------------------|------------------------------|---------------------|----------------------------|-----------------------|
| 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. Justice Ann H. Lamar | Senatobia, MS | Bryant | 2- 8- 2017 | 4 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, 2017 | (2) Estimated Expenses FY Ending June 30, 2018 | (3) Requested for FY Ending June 30, 2019 |
|---|--|---|--|
| A. Tuition, Rewards & Awards (61050xxx-61080xxx) | | | |
| Scholarships | 1,450,086 | 1,387,000 | 1,422,000 |
| Waivers | 65,996 | 84,738 | 84,738 |
| Grants | 90 | 90 | 90 |
| Awards | 172 | 172 | 172 |
| Total | 1,516,344 | 1,472,000 | 1,507,000 |
| B. Transportation & Utilities (61100xxx-61200xxx) | | | |
| Communications | 113,445 | 135,000 | 135,000 |
| Transportation | 2,738 | 10,000 | 10,000 |
| Utilities | 812,138 | 950,000 | 950,000 |
| Total | 928,321 | 1,095,000 | 1,095,000 |
| C. Public Information (61300xxx-6131xxxx) | | | |
| Advertising | 156,557 | 250,000 | 250,000 |
| Total | 156,557 | 250,000 | 250,000 |
| D. Rents (61400xxx-61490xxx) | | | |
| Rentals | 51,902 | 150,000 | 150,000 |
| Total | 51,902 | 150,000 | 150,000 |
| E. Repairs & Service (61500xxx) | | | |
| Repairs & Maintenance | 215,506 | 322,231 | 322,231 |
| Services | 7,295 | 7,295 | 7,295 |
| Total | 222,801 | 329,526 | 329,526 |
| F. Fees, Professional & Other Services (6161xxxx-61699xxx) | | | |
| 5700 Internal Billing Services Professional | (368) | (368) | (368) |
| 5750 Instructional Services | 50,770 | 50,770 | 50,770 |
| 5770 Laboratory & Testing Fees | 155 | 155 | 155 |
| 5780 Consultant Expenses | 115 | 115 | 115 |
| 5790 Other Professional Fees & Services | 42,097 | 42,097 | 42,097 |
| 5791 Security at Athletic Events | (1,225) | (1,225) | (1,225) |
| 5793 Technology Professional Fees & Services | 2,113 | 2,113 | 2,113 |
| 5795 Police Department Special Duty | (6,036) | (6,036) | (6,036) |
| Total | 87,621 | 87,621 | 87,621 |

**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, 2017 | (2) Estimated Expenses FY Ending June 30, 2018 | (3) Requested for FY Ending June 30, 2019 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

| G. Other Contractual Services (61700xxx-61790xxx, 61900xxx) | | | |
|--|----------------|----------------|----------------|
| Insurance & Fidelity Bonds | 593,281 | 593,281 | 916,739 |
| Total | 593,281 | 593,281 | 916,739 |

| H. Information Technology (61800xxx-61890xxx) | | | |
|--|---------------|---------------|---------------|
| Software Maintenance | 17,137 | 17,137 | 17,137 |
| Total | 17,137 | 17,137 | 17,137 |

| I. Other (61910xxx-61990xxx) | | | |
|-------------------------------------|----------------|----------------|----------------|
| Ebooks Library Service | 81,215 | 81,215 | 81,215 |
| Recruiting Costs | 8,027 | 8,027 | 8,027 |
| Moving Costs | 2,000 | 2,000 | 2,000 |
| Provision for bad debt | 193,585 | 193,585 | 193,585 |
| Other Contractual Services | 313,748 | 313,748 | 313,748 |
| Total | 598,575 | 598,575 | 598,575 |

| | | | |
|--|------------------|------------------|------------------|
| Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i> | 4,172,539 | 4,593,140 | 4,951,598 |
|--|------------------|------------------|------------------|

| Funding Summary: | | | |
|-----------------------------|------------------|------------------|------------------|
| General Funds | 1,130,504 | 997,568 | 997,568 |
| State Support Special Funds | 178,995 | 200,374 | 523,832 |
| Federal Funds | | | |
| Other Special Funds | 2,863,040 | 3,395,198 | 3,430,198 |
| Total Funds | 4,172,539 | 4,593,140 | 4,951,598 |

**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, 2017 | (2) Estimated Expenses FY Ending June 30, 2018 | (3) Requested for FY Ending June 30, 2019 |
|---|--|---|--|
| A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx) | | | |
| Paints & Preservatives | 1,402 | 2,500 | 2,500 |
| Hardware, Plumbing, & Electrical | 20,257 | 35,000 | 35,000 |
| Custodial Supplies & Cleaning | 53,023 | 65,000 | 65,000 |
| Other Maintenance Materials | 8,154 | 8,154 | 8,154 |
| Total | 82,836 | 110,654 | 110,654 |
| B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx) | | | |
| Printing, Binding, & Padding | 27,238 | 27,238 | 27,238 |
| Specialty Printing | 5,080 | 5,080 | 5,080 |
| Office Supplies & Materials | 47,366 | 70,000 | 70,000 |
| Instructional Materials | 6,553 | 6,553 | 6,553 |
| Total | 86,237 | 108,871 | 108,871 |
| C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx) | | | |
| Fuels | 22,424 | 22,424 | 22,424 |
| Oils & Greases | 144 | 144 | 144 |
| Tires | 1,308 | 1,308 | 1,308 |
| Replacement Parts | 11,216 | 11,256 | 11,256 |
| Shop Supplies | 6,234 | 6,234 | 6,234 |
| Equipment Repair Parts | 859 | 859 | 859 |
| Office Equipment | 16,031 | 25,000 | 25,000 |
| Data Equipment | 81,904 | 100,000 | 100,000 |
| Radio/TV Equipment | 1,997 | 1,997 | 1,997 |
| Other Equipment | 23,995 | 23,995 | 23,995 |
| Total | 166,112 | 193,217 | 193,217 |
| D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx) | | | |
| Lab & Testing Supplies | 124 | 3,000 | 3,000 |
| Other Chemicals | 3,609 | 3,609 | 3,609 |
| Total | 3,733 | 6,609 | 6,609 |
| E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx) | | | |
| Dry Goods/Clothes | 15,522 | 15,522 | 15,522 |
| Event Supplies | 111,943 | 111,943 | 111,943 |
| Seed and Plants | 7,332 | 7,332 | 7,332 |
| Fertilizer & Chemicals | 1,268 | 1,268 | 1,268 |
| Other Supplies & Materials | 88,675 | 133,428 | 133,428 |

**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, 2017 | (2) Estimated Expenses FY Ending June 30, 2018 | (3) Requested for FY Ending June 30, 2019 |
|--|--|---|--|
| Furniture Supplies | 19,459 | 19,459 | 19,459 |
| Computer,Camera,TV | 1,059 | 1,059 | 1,059 |
| Internal Billing Commodities | 6,789 | 6,789 | 6,789 |
| Total | 252,047 | 296,800 | 296,800 |
| Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i> | 590,965 | 716,151 | 716,151 |
| Funding Summary: | | | |
| General Funds | 160,116 | 155,538 | 155,538 |
| State Support Special Funds | 25,351 | 31,242 | 31,242 |
| Federal Funds | | | |
| Other Special Funds | 405,498 | 529,371 | 529,371 |
| Total Funds | 590,965 | 716,151 | 716,151 |

**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, 2017 | (2) Estimated Expenses FY Ending June 30, 2018 | (3) Requested for FY Ending June 30, 2019 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

| C. Infrastructure & Other (63100xxx) | | | |
|---|---------------|---------------|---------------|
| Periodicals | 29,254 | 29,254 | 29,254 |
| Library Books | 44,142 | 42,235 | 42,235 |
| Audio-Visual Materials | 611 | 611 | 611 |
| Total | 74,007 | 72,100 | 72,100 |

| | | | |
|--|--------------|--------------|--------------|
| Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i> | 74007 | 72100 | 72100 |
|--|--------------|--------------|--------------|

| Funding Summary: | | | |
|-----------------------------|---------------|---------------|---------------|
| General Funds | 20,051 | 15,659 | 15,659 |
| State Support Special Funds | 3,175 | 3,145 | 3,145 |
| Federal Funds | | | |
| Other Special Funds | 50,781 | 53,296 | 53,296 |
| Total Funds | 74,007 | 72,100 | 72,100 |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

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

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2017 | | Est. FY Ending June 30, 2018 | | Req. FY Ending June 30, 2019 | |
|-------------------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Total Cost |

| B. Road Machinery, Farm & Other Equipment (63300xxx) | | | | | | |
|---|---|---------------|---|---------------|---|---------------|
| Vehicles Over \$5000 | 1 | 7,337 | 2 | 55,000 | 2 | 55,000 |
| Other Equipment Over \$5000 | 1 | 8,450 | 2 | 15,219 | 2 | 15,219 |
| Total | | 15,787 | | 70,219 | | 70,219 |

| | | | | | | |
|--|--|---------------|--|---------------|--|---------------|
| Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i> | | 15,787 | | 70,219 | | 70,219 |
|--|--|---------------|--|---------------|--|---------------|

| Funding Summary: | | | | | | |
|-----------------------------|--|---------------|--|---------------|--|---------------|
| General Funds | | 4,277 | | 15,251 | | 15,251 |
| State Support Special Funds | | 677 | | 3,063 | | 3,063 |
| Federal Funds | | | | | | |
| Other Special Funds | | 10,833 | | 51,905 | | 51,905 |
| Total Funds | | 15,787 | | 70,219 | | 70,219 |

**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, 2017 | Act. FY Ending June 30, 2017 | | Est. FY Ending June 30, 2018 | | Req. FY Ending June 30, 2019 | |
|-----------------------------|---------------------------------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
| | | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Total Cost |

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

| | | | |
|-----------------------------|--|--|--|
| Funding Summary: | | | |
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | | | |
| Total Funds | | | |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

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

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2017 | Act. FY Ending June 30, 2017 | | Est. FY Ending June 30, 2018 | | Req. FY Ending June 30, 2019 | |
|-----------------------------|--------------------------------|------------------------------|-------------|------------------------------|----------------|------------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i> | | | | | | | |
|--|--|--|--|--|--|--|--|

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--|
| Funding Summary: | | | | | | | |
| General Funds | | | | | | | |
| State Support Special Funds | | | | | | | |
| Federal Funds | | | | | | | |
| Other Special Funds | | | | | | | |
| Total Funds | | | | | | | |

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

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

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2017 | (2) Estimated Expenses FY Ending June 30, 2018 | (3) Requested for FY Ending June 30, 2019 |
|---|--|---|--|
| E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx) | | | |
| 603 Transfers | 2,443,862 | 721,338 | 721,338 |
| Total | 2,443,862 | 721,338 | 721,338 |
| Grand Total | | | |
| <i>(Enter on Line 1-E of Form MBR-1)</i> | 2,443,862 | 721,338 | 721,338 |
| Funding Summary: | | | |
| General Funds | 388,846 | 156,664 | 156,664 |
| State Support Special Funds | 431,673 | 31,468 | 31,468 |
| Federal Funds | | | |
| Other Special Funds | 1,623,343 | 533,206 | 533,206 |
| Total Funds | 2,443,862 | 721,338 | 721,338 |

NARRATIVE
2019 BUDGET REQUEST

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

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:

1. 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.
2. Recover FY 2016 Capital Funds- Requested amount of \$323,458

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. Restoration of University reserves
7. Capital Expenditures

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

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 2017 on Form Mbr-1, line 1.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|------------------------|--------------------|------------------|--------------------|---------------------------------|
| Alexandra Clemons | Tulsa, OK | CONFERENCE | 750 | GENERAL/SE LF- GENERATING |
| ANNULIS,HEATHER M | NEW ORLEANS,LA | Business Meeting | 72 | GENERAL/SE LF- GENERATING |
| ANNULIS,HEATHER M | NEW ORLEANS,LA | Business Meeting | 10 | GENERAL/SE LF- GENERATING |
| BECK,ALLISA L | CHARLESTON, SC | Conf/Semnr/Wkshp | 482 | GENERAL/SE LF- GENERATING |
| BECK,ALLISA L | CHARLESTON, SC | Conf/Semnr/Wkshp | 53 | GENERAL/SE LF- GENERATING |
| BECK,ALLISA L | CHARLESTON, SC | Conf/Semnr/Wkshp | 465 | GENERAL/SE LF- GENERATING |
| BRISTOL,DOUGLAS | MOBILE, AL | Presentation | 323 | GENERAL/SE LF- GENERATING |
| BRISTOL,DOUGLAS | MOBILE, AL | Presentation | 84 | GENERAL/SE LF- GENERATING |
| BRISTOL,DOUGLAS | MOBILE, AL | Presentation | 20 | GENERAL/SE LF- GENERATING |
| BRISTOL,DOUGLAS | MOBILE, AL | Presentation | 80 | GENERAL/SE LF- GENERATING |
| Casey Funderburk | San Diego, CA | CONFERENCE | 1,055 | GENERAL/SE LF- GENERATING |
| CLEMONS,ALEXANDRA L | TULSA, OK | Conf/Semnr/Wkshp | 606 | GENERAL/SE LF- GENERATING |
| CLEMONS,ALEXANDRA L | PTE/TULSA,OK | Conf/Semnr/Wkshp | 356 | GENERAL/SE LF- GENERATING |
| CLEMONS,ALEXANDRA L | TULSA, OK | Conf/Semnr/Wkshp | 336 | GENERAL/SE LF- GENERATING |
| Dale Lunsford | Montreal, CA | CONFERENCE | 650 | GENERAL/SE LF- GENERATING |
| Deanne Nuwer | Biloxi, MS | Field Trip | 34 | GENERAL/SE LF- GENERATING |
| Deanne Nuwer | Biloxi, MS | Field Trip | 63 | GENERAL/SE LF- GENERATING |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

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 2017 on Form Mbr-1, line 1.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|------------------------|--------------------|------------------|--------------------|---------------------------------|
| Deanne Nuwer | Biloxi, MS | Business Meeting | 74 | GENERAL/SE LF- GENERATING |
| Deanne Nuwer | Biloxi, MS | Business Meeting | 34 | GENERAL/SE LF- GENERATING |
| Deanne Nuwer | Biloxi, MS | Business Meeting | 34 | GENERAL/SE LF- GENERATING |
| Deanne Nuwer | Biloxi, MS | Business Meeting | 34 | GENERAL/SE LF- GENERATING |
| Deanne Nuwer | Biloxi, MS | Business Meeting | 34 | GENERAL/SE LF- GENERATING |
| Deanne Nuwer | Biloxi, MS | Business Meeting | 67 | GENERAL/SE LF- GENERATING |
| Deanne Nuwer | Biloxi, MS | Business Meeting | 34 | GENERAL/SE LF- GENERATING |
| Deanne Nuwer | Biloxi, MS | Business Meeting | 67 | GENERAL/SE LF- GENERATING |
| Deanne Nuwer | Biloxi, MS | Business Meeting | 67 | GENERAL/SE LF- GENERATING |
| Deanne Nuwer | Biloxi, MS | Business Meeting | (6) | GENERAL/SE LF- GENERATING |
| Deanne Nuwer | Biloxi, MS | Business Meeting | 34 | GENERAL/SE LF- GENERATING |
| Deanne Nuwer | Biloxi, MS | Business Meeting | 65 | GENERAL/SE LF- GENERATING |
| Deanne Nuwer | Biloxi, MS | Business Meeting | 34 | GENERAL/SE LF- GENERATING |
| Deanne Nuwer | Biloxi, MS | Field Trip | 63 | GENERAL/SE LF- GENERATING |
| Deanne Nuwer | Biloxi, MS | Field Trip | 67 | GENERAL/SE LF- GENERATING |
| Deanne Nuwer | Biloxi, MS | Business Meeting | 34 | GENERAL/SE LF- GENERATING |
| Deanne Nuwer | Biloxi, MS | Business Meeting | 34 | GENERAL/SE LF- GENERATING |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

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 2017 on Form Mbr-1, line 1.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|------------------------|--------------------|------------------|--------------------|---------------------------------|
| Deanne Nuwer | Biloxi, MS | Business Meeting | 34 | GENERAL/SE LF- GENERATING |
| Deanne Nuwer | Biloxi, MS | Business Meeting | (34) | GENERAL/SE LF- GENERATING |
| Deanne Nuwer | Biloxi, MS | Business Meeting | 34 | GENERAL/SE LF- GENERATING |
| Departmental Deposit | n/a | n/a | (336) | GENERAL/SE LF- GENERATING |
| DRUMM, RENE' | NEW HAMPSHIRE | CONFERENCE | (929) | GENERAL/SE LF- GENERATING |
| DRUMM, RENE' | NEW HAMPSHIRE | CONFERENCE | (493) | GENERAL/SE LF- GENERATING |
| DRUMM, RENE' | NEW HAMPSHIRE | CONFERENCE | (51) | GENERAL/SE LF- GENERATING |
| DRUMM, RENE' | NEW HAMPSHIRE | CONFERENCE | (422) | GENERAL/SE LF- GENERATING |
| DRUMM,RENE D | PORTSMOUTH, NH | Conf/Semnr/Wkshp | 929 | GENERAL/SE LF- GENERATING |
| DRUMM,RENE D | PORTSMOUTH, NH | Conf/Semnr/Wkshp | 493 | GENERAL/SE LF- GENERATING |
| DRUMM,RENE D | PORTSMOUTH, NH | Conf/Semnr/Wkshp | 51 | GENERAL/SE LF- GENERATING |
| DRUMM,RENE D | PORTSMOUTH, NH | Conf/Semnr/Wkshp | 422 | GENERAL/SE LF- GENERATING |
| GAUDET,CYNTHIA H | CARLISE, PA | Conf/Semnr/Wkshp | 369 | GENERAL/SE LF- GENERATING |
| Heather Annulis | New Orleans, LA | CONFERENCE | 149 | GENERAL/SE LF- GENERATING |
| HENLEY, STACY | NEW MEXICO | CONFERENCE | 655 | GENERAL/SE LF- GENERATING |
| HENLEY,STACY L | ALBUQUEQUE, NM | Conf/Semnr/Wkshp | 835 | GENERAL/SE LF- GENERATING |
| HENLEY,STACY L | ALBUQUEQUE, NM | Conf/Semnr/Wkshp | 67 | GENERAL/SE LF- GENERATING |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

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 2017 on Form Mbr-1, line 1.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|------------------------------|-----------------------|------------------|--------------------|---------------------------------|
| HOLT,DAVID | NEW ORLEANS, LA | Conf/Semnr/Wkshp | 170 | GENERAL/SE LF- GENERATING |
| JOHNSON,ROBIN L | ST. PETE BEACH, FL | Conf/Semnr/Wkshp | 490 | GENERAL/SE LF- GENERATING |
| JOHNSON,ROBIN L | PTE/ST.PETE BCH, FL | Conf/Semnr/Wkshp | 504 | GENERAL/SE LF- GENERATING |
| JOHNSON,ROBIN L | ST. PETE BEACH, FL | Conf/Semnr/Wkshp | 104 | GENERAL/SE LF- GENERATING |
| KONSCAK,MICHELLE | ST. PETE BEACH, FL | Conf/Semnr/Wkshp | 490 | GENERAL/SE LF- GENERATING |
| KONSCAK,MICHELLE | PTE/ST.PETE BEACH, FL | Conf/Semnr/Wkshp | 504 | GENERAL/SE LF- GENERATING |
| KONSCAK,MICHELLE | ST. PETE BEACH, FL | Conf/Semnr/Wkshp | 104 | GENERAL/SE LF- GENERATING |
| Kristi Scott | Sandestin, FL | CONFERENCE | 500 | GENERAL/SE LF- GENERATING |
| LANSFORD,TOM | NEW ORLEANS, LA | Conf/Semnr/Wkshp | 225 | GENERAL/SE LF- GENERATING |
| MCCORMACK,EDWARD G | ATHENS, GA | Conf/Semnr/Wkshp | 391 | GENERAL/SE LF- GENERATING |
| MCCORMACK,EDWARD G | ATHENS, GA | Conf/Semnr/Wkshp | 112 | GENERAL/SE LF- GENERATING |
| MCCORMACK,EDWARD G | ATHENS, GA | Conf/Semnr/Wkshp | 76 | GENERAL/SE LF- GENERATING |
| MCCORMACK,EDWARD G | ATHENS, GA | Conf/Semnr/Wkshp | 250 | GENERAL/SE LF- GENERATING |
| MCPHAUL,,ADRIENNE REUBENA | LUBBOCK, TX | Conf/Semnr/Wkshp | 62 | GENERAL/SE LF- GENERATING |
| MCPHAUL,,ADRIENNE REUBENA | ATHENS, GA | Conf/Semnr/Wkshp | 106 | GENERAL/SE LF- GENERATING |
| MCPHAUL,,ADRIENNE REUBENA | LUBBOCK, TX | Conf/Semnr/Wkshp | 521 | GENERAL/SE LF- GENERATING |
| MCPHAUL,,ADRIENNE REUBENA | ATHENS, GA | Conf/Semnr/Wkshp | 206 | GENERAL/SE LF- GENERATING |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

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 2017 on Form Mbr-1, line 1.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|------------------------------|--------------------|-----------------------|--------------------|---------------------------------|
| MCPHAUL,,ADRIENNE REUBENA | LUBBOCK, TX | Conf/Semnr/Wkshp | 70 | GENERAL/SE LF- GENERATING |
| MCPHAUL,,ADRIENNE | GEORGIA | SEMINAR | 275 | GENERAL/SE LF- GENERATING |
| Michelle Lane | St. Pete Beach, FL | CONFERENCE | 215 | GENERAL/SE LF- GENERATING |
| MILLER,STEVEN G | WASHINGTON, DC | Conf/Semnr/Wkshp | 1,353 | GENERAL/SE LF- GENERATING |
| MILLER,STEVEN G | WASHINGTON, DC | Conf/Semnr/Wkshp | 74 | GENERAL/SE LF- GENERATING |
| MILLER,STEVEN G | WASHINGTON, DC | Conf/Semnr/Wkshp | 248 | GENERAL/SE LF- GENERATING |
| MILLER,STEVEN G | WASHINGTON, DC | Conf/Semnr/Wkshp | 60 | GENERAL/SE LF- GENERATING |
| Misc Transfer | n/a | n/a | 2,700 | GENERAL/SE LF- GENERATING |
| MORENO,JACQUELINE | PIGEON FORGE, TN | Conf/Semnr/Wkshp | 917 | GENERAL/SE LF- GENERATING |
| NEW | | | | |
| NUWER,DEANNE S | PENSACOLA, FL | Research and Teaching | 43 | GENERAL/SE LF- GENERATING |
| NUWER,DEANNE S | NEW ORLEANS, LA | Recruitment | 71 | GENERAL/SE LF- GENERATING |
| NUWER,DEANNE S | MOBILE, AL | Conf/Semnr/Wkshp | 421 | GENERAL/SE LF- GENERATING |
| NUWER,DEANNE S | MOBILE, AL | Conf/Semnr/Wkshp | 68 | GENERAL/SE LF- GENERATING |
| NUWER,DEANNE S | MOBILE, AL | Conf/Semnr/Wkshp | 80 | GENERAL/SE LF- GENERATING |
| R. JOHNSON | SACRAO | CONFERENCE | 195 | GENERAL/SE LF- GENERATING |
| R. JOHNSON | SACRAO | CONFERENCE | (195) | GENERAL/SE LF- GENERATING |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

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 2017 on Form Mbr-1, line 1.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|--------------------------------|--------------------|------------------|--------------------|---------------------------------|
| Robin Johnson | St. Pete Beach, FL | CONFERENCE | 195 | GENERAL/SE LF- GENERATING |
| Rose Bremenkamp | Phoenix, AZ | CONFERENCE | 350 | GENERAL/SE LF- GENERATING |
| SCOTT,KRISTI B | SANDESTIN, FL | Conf/Semnr/Wkshp | 70 | GENERAL/SE LF- GENERATING |
| ST MARIE,JOSEPH | PHILADELPHIA, PA | Conf/Semnr/Wkshp | 1,074 | GENERAL/SE LF- GENERATING |
| Stacy Henley | Phoenix, AZ | CONFERENCE | 350 | GENERAL/SE LF- GENERATING |
| Steven Miller | Washington, DC | CONFERENCE | 1,050 | GENERAL/SE LF- GENERATING |
| Total Out of State Cost | | | \$ 22,481 | |

FEES, PROFESSIONAL AND OTHER SERVICES

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

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2017 | (2) Estimated Expenses FY Ending June 30, 2018 | (3) Requested Expenses FY Ending June 30, 2019 | Fund Source |
|---|-----------------------|--|---|---|-------------|
| 5700 Internal Billing Services Professional | | | | | |
| UPD Special Event Billing/Security | | | | | |
| <i>Comp. Rate: \$74/Day</i> | No | (368) | (368) | (368) | |
| Total 5700 Internal Billing Services Professional | | (368) | (368) | (368) | |
| 5750 Instructional Services | | | | | |
| AB UGRD Externship SACS/Externship | | | | | |
| <i>Comp. Rate: \$9510/Year</i> | No | 9,510 | 9,510 | 9,510 | |
| GP Child Development/Consulting | | | | | |
| <i>Comp. Rate: \$1053/Year</i> | No | 1,053 | 1,053 | 1,053 | |
| Internal Billing/Transfer Of Consulting Fees | | | | | |
| <i>Comp. Rate: \$300/Day</i> | No | (300) | (300) | (300) | |
| Linda D Montgomery/Consulting | | | | | |
| <i>Comp. Rate: \$300/Day</i> | No | 300 | 300 | 300 | |
| Nursing Fees/Nursing Consultant | | | | | |
| <i>Comp. Rate: \$209/Day</i> | No | 209 | 209 | 209 | |
| SACS Instructional Services/Instruction | | | | | |
| <i>Comp. Rate: \$9125/Session</i> | No | 36,500 | 36,500 | 36,500 | |
| SACS Sport MgMT Pathways/Consulting | | | | | |
| <i>Comp. Rate: \$3,333/Job</i> | No | 3,333 | 3,333 | 3,333 | |
| SRPSI Nancy Everett/Consulting | | | | | |
| <i>Comp. Rate: \$165/Job</i> | No | 165 | 165 | 165 | |
| Total 5750 Instructional Services | | 50,770 | 50,770 | 50,770 | |
| 5770 Laboratory & Testing Fees | | | | | |
| Lab & Testing Fees Kelly Weaver/Testing | | | | | |
| <i>Comp. Rate: \$38/Test</i> | No | 155 | 155 | 155 | |
| Total 5770 Laboratory & Testing Fees | | 155 | 155 | 155 | |
| 5780 Consultant Expenses | | | | | |
| Computer Lab Solutions/LabStats Initial Setup | | | | | |
| <i>Comp. Rate: \$115/job</i> | No | 115 | 115 | 115 | |
| Total 5780 Consultant Expenses | | 115 | 115 | 115 | |
| 5790 Other Professional Fees & Services | | | | | |
| ADS Alarm - Vickie Taylor Anna Champion/Fire/Safety Alarm | | | | | |
| <i>Comp. Rate: \$394/Month</i> | No | 4,719 | 4,719 | 4,719 | |
| Allen Engineering And Science Inc./Engineering Services | | | | | |
| <i>Comp. Rate: \$916 Per Job</i> | No | 9,159 | 9,159 | 9,159 | |
| Anderson Retail Inc/Kinetex Tile Floor Installation | | | | | |
| <i>Comp. Rate: \$12,450/Job</i> | No | 12,450 | 12,450 | 12,450 | |
| Camp Shelby Billing Office/SRPSI Utility Services | | | | | |
| <i>Comp. Rate: \$1163/Month</i> | No | 12,796 | 12,796 | 12,796 | |
| Center for Child Development/Childcare Services | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

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

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2017 | (2) Estimated Expenses FY Ending June 30, 2018 | (3) Requested Expenses FY Ending June 30, 2019 | Fund Source |
|---|-----------------------|--|---|---|-------------|
| <i>Comp. Rate: \$796/Year</i> | No | 796 | 796 | 796 | |
| Courtyard - Marc Allen/Professional | | | | | |
| <i>Comp. Rate: \$109/Night</i> | No | 109 | 109 | 109 | |
| Deanne S Nuwer Reimbursement/Pearl River ECO Tours | | | | | |
| <i>Comp. Rate: \$207/Tour</i> | No | 416 | 416 | 416 | |
| Dish - Vickie Taylor Anna Champion/Satellite | | | | | |
| <i>Comp. Rate: \$108/Month</i> | No | 433 | 433 | 433 | |
| Facility Solutions Consulting/Energy Management Consultant | | | | | |
| <i>Comp. Rate: \$750/Consult</i> | No | 750 | 750 | 750 | |
| Gulf Park Security Event Reimbursements/Security | | | | | |
| <i>Comp. Rate: \$1,690/Year</i> | No | (1,692) | (1,692) | (1,692) | |
| Ronnie Hammons Productions/Supply Equipment & Music | | | | | |
| <i>Comp. Rate: \$250/Day</i> | No | 250 | 250 | 250 | |
| Southern Printing/Printing/Design | | | | | |
| <i>Comp. Rate: \$2,220 Annually</i> | No | 2,200 | 2,200 | 2,200 | |
| SRPSI Training Expenses/Police Training | | | | | |
| <i>Comp. Rate: \$289/Month</i> | No | (3,462) | (3,462) | (3,462) | |
| TMA Annual Support/Physical Plant Software System | | | | | |
| <i>Comp. Rate: \$3173/Year</i> | No | 3,173 | 3,173 | 3,173 | |
| Total 5790 Other Professional Fees & Services | | 42,097 | 42,097 | 42,097 | |
| | | | | | |
| 5791 Security at Athletic Events | | | | | |
| USM Vs. Charlotte/Athletic Event Security | | | | | |
| <i>Comp. Rate: \$1225/Series</i> | No | (1,225) | (1,225) | (1,225) | |
| Total 5791 Security at Athletic Events | | (1,225) | (1,225) | (1,225) | |
| | | | | | |
| 5793 Technology Professional Fees & Services | | | | | |
| Dixie Coats/Fees & Service Technology | | | | | |
| <i>Comp. Rate: \$1700 per year</i> | No | 1,700 | 1,700 | 1,700 | |
| Internal Itch Billing/Technical Services | | | | | |
| <i>Comp. Rate: \$412.5 per Job</i> | No | 413 | 413 | 413 | |
| Total 5793 Technology Professional Fees & Services | | 2,113 | 2,113 | 2,113 | |
| | | | | | |
| 5795 Police Department Special Duty | | | | | |
| Police Department Special Duty/Police | | | | | |
| <i>Comp. Rate: \$1207 Per Event Average</i> | No | (6,036) | (6,036) | (6,036) | |
| Total 5795 Police Department Special Duty | | (6,036) | (6,036) | (6,036) | |
| | | | | | |
| GRAND TOTAL | | 87,621 | 87,621 | 87,621 | |

VEHICLE PURCHASE DETAILS

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

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | Replacement Or New? | FY2019 Req. Cost |
|-------------|--------------|------------------------------|----------------------------|--------------------------------|-----------------------------|
|-------------|--------------|------------------------------|----------------------------|--------------------------------|-----------------------------|

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2017**

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 6-30-2017 | Average Miles per Year | Replacement Proposed | |
|--------------|---------------------|------------|-------|-----------------------|-------------|------------|----------------------|------------------------|----------------------|--------|
| | | | | | | | | | FY2018 | FY2019 |

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

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

Name of Agency

N/A

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

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

Name of Agency

| Program | Decision Unit | Object | Amount |
|--|-------------------------------|-----------------------------|---------|
| Priority # 1 | | | |
| Program # 1: Instruction | | | |
| | Increased Cost of Programming | | |
| | | Salaries | 540,000 |
| | | Totals | 540,000 |
| | | Other Special Funds | 540,000 |
| Program # 4: Academic Support | | | |
| | Increased Cost of Programming | | |
| | | Salaries | 25,000 |
| | | Totals | 25,000 |
| | | Other Special Funds | 25,000 |
| Program # 5: Student Services | | | |
| | Increased Cost of Programming | | |
| | | Salaries | 25,000 |
| | | Totals | 25,000 |
| | | Other Special Funds | 25,000 |
| Program # 6: Institutional Support | | | |
| | Increased Cost of Programming | | |
| | | Salaries | 25,000 |
| | | Totals | 25,000 |
| | | Other Special Funds | 25,000 |
| Program # 7: Operation & Maintenance | | | |
| | Increased Cost of Programming | | |
| | | Salaries | 25,000 |
| | | Totals | 25,000 |
| | | Other Special Funds | 25,000 |
| | Recover FY 2016 Capital Funds | | |
| | | Contractual | 323,458 |
| | | Totals | 323,458 |
| | | State Support Special Funds | 323,458 |
| Program # 8: Scholarship & Fellowships | | | |
| | Increased Cost of Programming | | |
| | | Contractual | 35,000 |
| | | Totals | 35,000 |
| | | Other Special Funds | 35,000 |

CAPITAL LEASES

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

Name of Agency

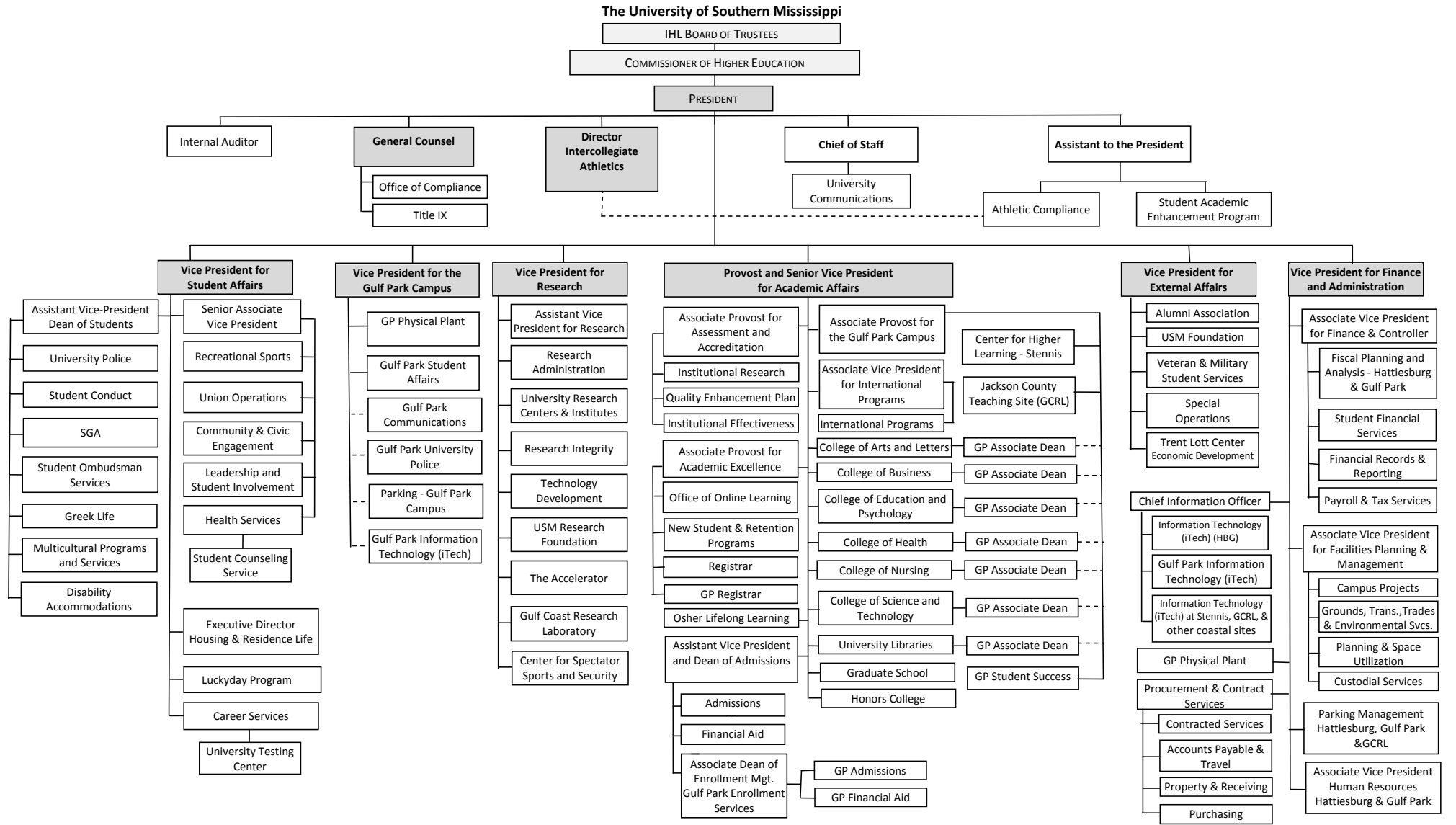
| VENDOR/ ITEM LEASED | Original Date of Lease | Original No. of Months of Lease | No. of Months Remaining on 6-30-17 | Last Payment Date | Interest Rate | Amount of Each Payment | | | Total of Payments To Be Made | | | | | | | | | |
|------------------------|------------------------------|--|---|-------------------------|------------------|------------------------|----------|-------|------------------------------|----------|-------|-------------------|----------|-------|--|--|--|--|
| | | | | | | Actual FY 2017 | | | Estimated FY 2018 | | | Requested FY 2019 | | | | | | |
| | | | | | | Principal | Interest | Total | Principal | Interest | Total | Principal | Interest | Total | | | | |
| | | | | | | | | | | | | | | | | | | |

Summary of 3% General Fund Program Reduction to FY 2018 Appropriated Funding by Major Object

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

Name of Agency

| Major Object | FY2018 General Fund Reduction | EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS | EFFECT ON FY2018 FEDERAL FUNDS | EFFECT ON FY2018 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|--------------------------------|--------------------------------------|---|---------------------------------------|---|----------------------------|
| SALARIES, WAGES, FRINGE | (150,190) | | | | (150,190) |
| TRAVEL | | | | | |
| CONTRACTUAL | | | | | |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVS. | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | (150,190) | | | | (150,190) |





Updated 8/5/2016: 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-17 | | 30-Jun-18 | | 30-Jun-19 | |
| | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| CURRENT POSITIONS: | | | | | | |
| 1100 - Exec, Admin & Managerial | 3.00 | 341,111 | 3.00 | 375,695 | 3.00 | 375,695 |
| 1200 - Faculty | | | | | 0.00 | |
| 9 month | 109.00 | 7,014,980 | 125.00 | 7,726,192 | 125.00 | 7,726,192 |
| 12 month | 5.00 | 298,510 | 6.00 | 328,774 | 6.00 | 328,774 |
| Other | 2.00 | 149,255 | 3.00 | 164,387 | 3.00 | 164,387 |
| Total Faculty | 116.00 | 7,462,744 | 134.00 | 8,219,353 | 134.00 | 8,219,353 |
| 1300 - Professional Non-faculty | 40.00 | 1,819,846 | 63.00 | 2,004,351 | 63.00 | 2,004,351 |
| 1400 - Clerical and Secretarial | 37.00 | 821,075 | 30.00 | 904,319 | 30.00 | 904,319 |
| 1500 - Technical & Paraprofessional | 5.00 | 173,605 | 6.00 | 191,206 | 6.00 | 191,206 |
| 1600 - Skilled Crafts | 5.00 | 159,950 | 7.00 | 176,167 | 7.00 | 176,167 |
| 1700 - Services/Maintenance | 20.00 | 580,139 | 24.00 | 638,956 | 24.00 | 638,956 |
| 1800 - Students | 11.00 | 196,751 | 7.00 | 216,699 | 7.00 | 216,699 |
| TOTAL | 237.00 | 11,555,222 | 274.00 | 12,726,746 | 274.00 | 12,726,746 |
| NEW POSITIONS REQUIRED FOR FY 2019: | | | | | FTE | Dollars |
| 1100 - Exec, Admin & Managerial |  | | | | 0.00 | 6,000 |
| 1200 - Faculty | | | | | | |
| 9 month | | | | | 3.00 | 121,000 |
| 12 month | | | | | 0.00 | 1,000 |
| Other | | | | | 0.00 | 0 |
| 1300 - Professional Non-faculty | | | | | 0.00 | 5,600 |
| 1400 - Clerical and Secretarial | 0.00 | 1,074 | | | | |
| 1500 - Technical & Paraprofessional | 0.00 | 0 | | | | |
| 1600 - Skilled Crafts | 0.00 | 0 | | | | |
| 1700 - Services/Maintenance | 0.00 | 2,000 | | | | |
| 1800 - Students | 0.00 | 0 | | | | |
| TOTAL | | | | | 3.00 | 136,674 |
| PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019: | | | | | Dollars | |
| 1100 - Exec, Admin & Managerial |  | | | | 14,200 | |
| 1200 - Faculty | | | | | | |
| 9 month | | | | | 256,000 | |
| 12 month | | | | | 20,000 | |
| Other | | | | | | |
| 1300 - Professional Non-faculty | | | | | 13,000 | |
| 1400 - Clerical and Secretarial | 14,600 | | | | | |
| 1500 - Technical & Paraprofessional | 6,000 | | | | | |
| 1600 - Skilled Crafts | 10,000 | | | | | |
| 1700 - Services/Maintenance | 6,000 | | | | | |
| 1800 - Students | | | | | | |
| TOTAL | | | | | 339,800 | |
| GRAND TOTAL Salaries and Wages | 237.00 | 11,555,222 | 274.00 | 12,726,746 | 277.00 | 13,203,220 |

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-17 | | 30-Jun-18 | | 30-Jun-19 | |
| | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| CURRENT POSITIONS: | | | | | | |
| 1100 - Exec, Admin & Managerial | 3.00 | 341,111 | 3.00 | 375,695 | 3.00 | 375,695 |
| 1200 - Faculty | | | | | 0.00 | |
| 9 month | 109.00 | 7,014,980 | 125.00 | 7,726,192 | 125.00 | 7,726,192 |
| 12 month | 5.00 | 298,510 | 6.00 | 328,774 | 6.00 | 328,774 |
| Other | 2.00 | 149,255 | 3.00 | 164,387 | 3.00 | 164,387 |
| Total Faculty | 116.00 | 7,462,744 | 134.00 | 8,219,353 | 134.00 | 8,219,353 |
| 1300 - Professional Non-faculty | 40.00 | 1,819,846 | 63.00 | 2,004,351 | 63.00 | 2,004,351 |
| 1400 - Clerical and Secretarial | 37.00 | 821,075 | 30.00 | 904,319 | 30.00 | 904,319 |
| 1500 - Technical & Paraprofessional | 5.00 | 173,605 | 6.00 | 191,206 | 6.00 | 191,206 |
| 1600 - Skilled Crafts | 5.00 | 159,950 | 7.00 | 176,167 | 7.00 | 176,167 |
| 1700 - Services/Maintenance | 20.00 | 580,139 | 24.00 | 638,956 | 24.00 | 638,956 |
| 1800 - Students | 11.00 | 196,751 | 7.00 | 216,699 | 7.00 | 216,699 |
| TOTAL | 237.00 | 11,555,222 | 274.00 | 12,726,746 | 274.00 | 12,726,746 |
| NEW POSITIONS REQUIRED FOR FY 2019: | | | | | | |
| | | | | | FTE | Dollars |
| 1100 - Exec, Admin & Managerial | | | | | 0.00 | 6,000 |
| 1200 - Faculty | | | | | | |
| 9 month | | | | | 3.00 | 121,000 |
| 12 month | | | | | 0.00 | 1,000 |
| Other | | | | | 0.00 | 0 |
| 1300 - Professional Non-faculty | | | | | 0.00 | 5,600 |
| 1400 - Clerical and Secretarial | | | | | 0.00 | 1,074 |
| 1500 - Technical & Paraprofessional | | | | | 0.00 | 0 |
| 1600 - Skilled Crafts | | | | | 0.00 | 0 |
| 1700 - Services/Maintenance | | | | | 0.00 | 2,000 |
| 1800 - Students | | | | | 0.00 | 0 |
| TOTAL | | | | | 3.00 | 136,674 |
| PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019: | | | | | | |
| | | | | | | Dollars |
| 1100 - Exec, Admin & Managerial | | | | | | 14,200 |
| 1200 - Faculty | | | | | | |
| 9 month | | | | | | 256,000 |
| 12 month | | | | | | 20,000 |
| Other | | | | | | |
| 1300 - Professional Non-faculty | | | | | | 13,000 |
| 1400 - Clerical and Secretarial | | | | | | 14,600 |
| 1500 - Technical & Paraprofessional | | | | | | 6,000 |
| 1600 - Skilled Crafts | | | | | | 10,000 |
| 1700 - Services/Maintenance | | | | | | 6,000 |
| 1800 - Students | | | | | | |
| TOTAL | | | | | | 339,800 |
| GRAND TOTAL Salaries and Wages | 237.00 | 11,555,222 | 274.00 | 12,726,746 | 277.00 | 13,203,220 |

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-17 | Estimated Expenses FY Ending 30-Jun-18 | Continuation Required for FY Ending 30-Jun-19 |
|---|---|--|--|
| CURRENT POSITIONS: | | | |
| 3910 - Employees' Retirement Matching | 1,736,180 | 2,018,271 | 2,018,271 |
| 3920 - FICA Matching | 844,442 | 981,645 | 981,645 |
| 3930 - Workers' Compensation | 116,816 | 135,796 | 135,796 |
| 3940 - Health Insurance Contribution | 736,042 | 855,632 | 855,632 |
| 3945 - GA Health Insurance Contribution | 3,038 | 3,532 | 3,532 |
| 3950 - Group Life Insurance | 10,976 | 12,759 | 12,759 |
| 3970 - Unemployment Tax | 22,591 | 26,262 | 26,262 |
| 3980 - Remission of Fees | 296,823 | 345,050 | 345,050 |
| 3998 - Fringe Transfers | <u>-33,397</u> | <u>-38,823</u> | <u>-38,823</u> |
| TOTAL Fringe Benefits for Continuing Employees | 3,733,512 | 4,340,124 | 4,340,124 |
| ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2019: | | | |
| 3910 - Employees' Retirement Matching | | | 21,674 |
| 3920 - FICA Matching | | | 10,542 |
| 3930 - Workers' Compensation | | | 1,458 |
| 3940 - Health Insurance Contribution | | | 9,189 |
| 3945 - GA Health Insurance Contribution | | | 38 |
| 3950 - Group Life Insurance | | | 137 |
| 3970 - Unemployment Tax | | | 282 |
| 3980 - Remission of Fees | | | 3,706 |
| 3998 - Fringe Transfers | | | <u>-417</u> |
| TOTAL Fringe Benefits for New Positions | | | 46,609 |
| FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019: | | | |
| 3910 - Employees' Retirement Matching | | | 53,887 |
| 3920 - FICA Matching | | | 26,210 |
| 3930 - Workers' Compensation | | | 3,626 |
| 3940 - Health Insurance Contribution | | | 22,845 |
| 3950 - Group Life Insurance | | | 94 |
| 3960 - Civil Service (Agriculture Units) | | | 341 |
| 3970 - Unemployment Tax | | | 701 |
| 3980 - Remission of Fees | | | 10,250 |
| 3998 - Fringe Transfers | | | <u>-1,037</u> |
| TOTAL Fringe Benefits for Promotions, etc. | | | 116,917 |
| GRAND TOTAL Fringe Benefits | 3,733,512 | 4,340,124 | 4,503,650 |
| SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS | 15,288,734 | 17,066,870 | 17,706,870 |
| LESS VACANCY RATE | <u>NA</u> | <u>-341,338</u> | <u>-341,338</u> |
| TOTAL SALARIES, WAGES & FRINGE BENEFITS | 15,288,734 | 16,725,532 | 17,365,532 |

Agency Revenue Source Report - FY17 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 2017

State Support Sources
 Amount Received
 General Funds 5,868,234

State Support Special Funds
 Amount Received
 Education Enhancement Funds 999,235
 Health Care Expendable Funds
 Tobacco Control Funds
 Capital Expense Funds
 Budget Contingency Funds 300,000
 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.

Federal Funds Amount Received Action or results promised in order to receive funds

Sample Federal Fund #1 Fund Summaries should be available October 1, 2017.

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 N/A

Copy Entire Section to Add New Item Fund Summaries should be available October 1, 2017.

Amount Assessed

Amount Collected Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges

Authority to Collect N/A

Method of Determining Assessment Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges

Method of Collection

Amt. & Purpose for which Expended

Amount Fund Summaries should be available October 1, 2017. Purpose

| Amount | Purpose |
|--------|---------|
| | |
| | |
| | |
| | |
| | |
| | |
| | |

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