

Univ of Southern Mississippi - Gulf Park

730 East Beach Blvd

Dr. Rodney Bennett

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	14,241,933	16,140,083	16,664,492		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			329,389		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>14,241,933</b>	<b>16,140,083</b>	<b>16,335,103</b>	<b>195,020</b>	<b>1.21%</b>
2. Travel					
a. Travel & Subsistence (In-State)	52,311	132,155	132,155		
b. Travel & Subsistence (Out-Of-State)	16,031	16,031	16,031		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>68,342</b>	<b>148,186</b>	<b>148,186</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	1,163,741	1,472,000	1,472,000		
b. Communications, Transportation & Utilities	952,177	952,177	952,177		
c. Public Information	149,002	149,002	149,002		
d. Rents	43,598	43,598	43,598		
e. Repairs & Service	275,881	275,881	275,881		
f. Fees, Professional & Other Services	26,366	26,366	26,366		
g. Other Contractual Services	984,518	984,518	984,518		
h. Data Processing	19,444	19,444	19,444		
i. Other	77,212	567,576	891,034	323,458	56.99%
<b>Total Contractual Services</b>	<b>3,691,939</b>	<b>4,490,562</b>	<b>4,814,020</b>	<b>323,458</b>	<b>7.20%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	88,337	88,337	88,337		
b. Printing & Office Supplies & Materials	57,585	57,585	57,585		
c. Equipment, Repair Parts, Supplies & Accessories	152,749	152,749	152,749		
d. Professional & Scientific Supplies & Materials	150	150	150		
e. Other Supplies & Materials	294,949	371,905	371,905		
<b>Total Commodities</b>	<b>593,770</b>	<b>670,726</b>	<b>670,726</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>71,160</b>	<b>72,100</b>	<b>72,100</b>		
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment	6,450	34,842	34,842		
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>6,450</b>	<b>34,842</b>	<b>34,842</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>3,986,510</b>	<b>1,129,389</b>	<b>1,129,389</b>		
<b>TOTAL EXPENDITURES</b>	<b>22,660,104</b>	<b>22,685,888</b>	<b>23,204,366</b>	<b>518,478</b>	<b>2.29%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,006,340	4,514,600	4,709,620	195,020	4.32%
State Support Special Funds	1,005,585	1,087,325	1,410,783	323,458	29.75%
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	16,129,296	16,596,042	16,596,042		
Other	518,883	487,921	487,921		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>22,660,104</b>	<b>22,685,888</b>	<b>23,204,366</b>	<b>518,478</b>	<b>2.29%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	226	238	238	
	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: 7/25/2018 11:39 AM

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 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	3,146,499	22.09%		3,211,954	19.90%		3,406,974	20.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	571,928	4.02%		773,587	4.79%		773,587	4.74%	
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	10,197,380	71.60%		11,807,406	73.16%		11,807,406	72.28%	
10. Other	326,126	2.29%		347,136	2.15%		347,136	2.13%	
11.									
12.									
<b>Total Salaries</b>	<b>14,241,933</b>		<b>62.85%</b>	<b>16,140,083</b>		<b>71.15%</b>	<b>16,335,103</b>		<b>70.40%</b>
1. General _____ State Support Special (Specify) _____	15,099	22.09%		29,490	19.90%		29,490	19.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,744	4.02%		7,102	4.79%		7,102	4.79%	
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	48,934	71.60%		108,407	73.16%		108,407	73.16%	
10. Other	1,565	2.29%		3,187	2.15%		3,187	2.15%	
11.									
12.									
<b>Total Travel</b>	<b>68,342</b>		<b>0.30%</b>	<b>148,186</b>		<b>0.65%</b>	<b>148,186</b>		<b>0.64%</b>
1. General _____ State Support Special (Specify) _____	815,667	22.09%		893,643	19.90%		893,643	18.56%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	148,261	4.02%		215,231	4.79%		215,231	4.47%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund							323,458	6.72%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	2,643,469	71.60%		3,285,106	73.16%		3,285,106	68.24%	
10. Other	84,542	2.29%		96,582	2.15%		96,582	2.01%	
11.									
12.									
<b>Total Contractual</b>	<b>3,691,939</b>		<b>16.29%</b>	<b>4,490,562</b>		<b>19.79%</b>	<b>4,814,020</b>		<b>20.75%</b>
1. General _____ State Support Special (Specify) _____	131,183	22.09%		133,478	19.90%		133,478	19.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	23,845	4.02%		32,148	4.79%		32,148	4.79%	
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	425,145	71.60%		490,674	73.16%		490,674	73.16%	
10. Other	13,597	2.29%		14,426	2.15%		14,426	2.15%	
11.									
12.									
<b>Total Commodities</b>	<b>593,770</b>		<b>2.62%</b>	<b>670,726</b>		<b>2.96%</b>	<b>670,726</b>		<b>2.89%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	15,722	22.09%		14,348	19.90%		14,348	19.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,858	4.02%		3,456	4.79%		3,456	4.79%	
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	50,951	71.60%		52,745	73.16%		52,745	73.16%	
10. Other	1,629	2.29%		1,551	2.15%		1,551	2.15%	
11.									
12.									
<b>Total Capital Other Than Equipment</b>	<b>71,160</b>		<b>0.31%</b>	<b>72,100</b>		<b>0.32%</b>	<b>72,100</b>		<b>0.31%</b>
1. General _____ State Support Special (Specify) _____	1,425	22.09%		6,934	19.90%		6,934	19.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	259	4.02%		1,670	4.79%		1,670	4.79%	
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	4,618	71.60%		25,489	73.16%		25,489	73.16%	
10. Other	148	2.29%		749	2.15%		749	2.15%	
11.									
12.									
<b>Total Capital Equipment</b>	<b>6,450</b>		<b>0.03%</b>	<b>34,842</b>		<b>0.15%</b>	<b>34,842</b>		<b>0.15%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	880,745	22.09%		224,753	19.90%		224,753	19.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	255,690	6.41%		54,131	4.79%		54,131	4.79%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	2,758,799	69.20%		826,215	73.16%		826,215	73.16%	
10. Other	91,276	2.29%		24,290	2.15%		24,290	2.15%	
11.									
12.									
<b>Total Subsidies</b>	<b>3,986,510</b>		<b>17.59%</b>	<b>1,129,389</b>		<b>4.98%</b>	<b>1,129,389</b>		<b>4.87%</b>
1. General _____ State Support Special (Specify) _____	5,006,340	22.09%		4,514,600	19.90%		4,709,620	20.30%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,005,585	4.44%		1,087,325	4.79%		1,087,325	4.69%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund							323,458	1.39%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	16,129,296	71.18%		16,596,042	73.16%		16,596,042	71.52%	
10. Other	518,883	2.29%		487,921	2.15%		487,921	2.10%	
11.									
12.									
<b>TOTAL</b>	<b>22,660,104</b>		<b>100.00%</b>	<b>22,685,888</b>		<b>100.00%</b>	<b>23,204,366</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

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

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,005,585	1,087,325	1,087,325
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	WCSRF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>		<b>1,005,585</b>	<b>1,087,325</b>	<b>1,410,783</b>
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>	<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2019 FY 2020</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Tuition ()		16,129,296	16,596,042	16,596,042
Other ()		518,883	487,921	487,921
<b>Other Special Fund TOTAL</b>		<b>16,648,179</b>	<b>17,083,963</b>	<b>17,083,963</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>17,653,764</b>	<b>18,171,288</b>	<b>18,494,746</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/18</b>	<b>(2) Balance as of 6/30/19</b>	<b>(3) Balance as of 6/30/20</b>
See HB 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)

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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				
<b>FY 2018 Actual</b>					
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,146,499	571,928		10,523,506	14,241,933
Travel	15,099	2,744		50,499	68,342
Contractual Services	815,667	148,261		2,728,011	3,691,939
Commodities	131,183	23,845		438,742	593,770
Other Than Equipment	15,722	2,858		52,580	71,160
Equipment	1,425	259		4,766	6,450
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	880,745	255,690		2,850,075	3,986,510
<b>Total</b>	<b>5,006,340</b>	<b>1,005,585</b>		<b>16,648,179</b>	<b>22,660,104</b>
No. of Positions (FTE)	49.00	9.00	1.00	167.00	226.00

<b>FY 2019 Estimated</b>					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,211,954	773,587		12,154,542	16,140,083
Travel	29,490	7,102		111,594	148,186
Contractual Services	893,643	215,231		3,381,688	4,490,562
Commodities	133,478	32,148		505,100	670,726
Other Than Equipment	14,348	3,456		54,296	72,100
Equipment	6,934	1,670		26,238	34,842
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	224,753	54,131		850,505	1,129,389
<b>Total</b>	<b>4,514,600</b>	<b>1,087,325</b>		<b>17,083,963</b>	<b>22,685,888</b>
No. of Positions (FTE)	82.00		1.00	155.00	238.00

<b>FY 2020 Increase/Decrease for Continuation</b>					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	195,020				195,020
Travel					
Contractual Services		323,458			323,458
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>195,020</b>	<b>323,458</b>			<b>518,478</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,406,974	773,587		12,154,542	16,335,103
Travel	29,490	7,102		111,594	148,186
Contractual Services	893,643	538,689		3,381,688	4,814,020
Commodities	133,478	32,148		505,100	670,726
Other Than Equipment	14,348	3,456		54,296	72,100
Equipment	6,934	1,670		26,238	34,842
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	224,753	54,131		850,505	1,129,389
<b>Total</b>	<b>4,709,620</b>	<b>1,410,783</b>		<b>17,083,963</b>	<b>23,204,366</b>
No. of Positions (FTE)	82.00		1.00	155.00	238.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.



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

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

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	2,294,985	529,255		8,315,587	11,139,827
2.	Research	35,426	7,593		119,297	162,316
3.	Public Service	102,752	24,278		381,452	508,482
4.	Academic Support	307,733	69,891		1,098,100	1,475,724
5.	Student Services	257,124	57,231		899,197	1,213,552
6.	Institutional Support	623,131	143,968		2,262,087	3,029,186
7.	Operation & Maintenance	795,534	508,015		2,899,730	4,203,279
8.	Scholarship & Fellowships	292,935	70,552		1,108,513	1,472,000
9.	Mandatory Transfers					
10.	Non-Mandatory Transfers					
	Summary of All Programs	4,709,620	1,410,783		17,083,963	23,204,366

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 10

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

Instruction

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,024,686	368,020		6,771,590	9,164,296
Travel	6,580	1,196		22,008	29,784
Contractual Services	10,597	1,926		35,442	47,965
Commodities	17,979	3,268		60,130	81,377
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	8,402	1,527		28,101	38,030
<b>Total</b>	<b>2,068,244</b>	<b>375,937</b>		<b>6,917,271</b>	<b>9,361,452</b>
No. of Positions (FTE)	31.00	6.00		103.00	140.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,116,331	509,711		8,008,534	10,634,576
Travel	12,364	2,978		46,786	62,128
Contractual Services	14,709	3,543		55,661	73,913
Commodities	13,744	3,310		52,010	69,064
Other Than Equipment					
Equipment	995	240		3,765	5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	39,330	9,473		148,831	197,634
<b>Total</b>	<b>2,197,473</b>	<b>529,255</b>		<b>8,315,587</b>	<b>11,042,315</b>
No. of Positions (FTE)	49.00		1.00	92.00	142.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	97,512				97,512
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>97,512</b>				<b>97,512</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Instruction

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,213,843	509,711		8,008,534	10,732,088
Travel	12,364	2,978		46,786	62,128
Contractual Services	14,709	3,543		55,661	73,913
Commodities	13,744	3,310		52,010	69,064
Other Than Equipment					
Equipment	995	240		3,765	5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	39,330	9,473		148,831	197,634
<b>Total</b>	<b>2,294,985</b>	<b>529,255</b>		<b>8,315,587</b>	<b>11,139,827</b>
No. of Positions (FTE)	49.00		1.00	92.00	142.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 2 of 10

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

Research

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	27,731	5,041		92,747	125,519
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>27,731</b>	<b>5,041</b>		<b>92,747</b>	<b>125,519</b>
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	31,526	7,593		119,297	158,416
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>31,526</b>	<b>7,593</b>		<b>119,297</b>	<b>158,416</b>
No. of Positions (FTE)					

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	3,900				3,900
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,900</b>				<b>3,900</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Research

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	35,426	7,593		119,297	162,316
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>35,426</b>	<b>7,593</b>		<b>119,297</b>	<b>162,316</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 3 of 10

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

Public Service

Name of Agency

Program

	<b>FY 2018 Actual</b>				
	<b>(1) General</b>	<b>(2) State Support Special</b>	<b>(3) Federal</b>	<b>(4) Other Special</b>	<b>(5) Total</b>
Salaries,Wages & Fringe	44,790	8,141		149,799	202,730
Travel					
Contractual Services	11,019	2,003		36,854	49,876
Commodities	23,318	4,238		77,987	105,543
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>79,127</b>	<b>14,382</b>		<b>264,640</b>	<b>358,149</b>
No. of Positions (FTE)	1.00			4.00	5.00

	<b>FY 2019 Estimated</b>				
	<b>(6) General</b>	<b>(7) State Support Special</b>	<b>(8) Federal</b>	<b>(9) Other Special</b>	<b>(10) Total</b>
Salaries,Wages & Fringe	59,409	14,309		224,814	298,532
Travel	1,194	288		4,518	6,000
Contractual Services	12,935	3,115		48,950	65,000
Commodities	27,264	6,566		103,170	137,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>100,802</b>	<b>24,278</b>		<b>381,452</b>	<b>506,532</b>
No. of Positions (FTE)	2.00			3.00	5.00

	<b>FY 2020 Increase/Decrease for Continuation</b>				
	<b>(11) General</b>	<b>(12) State Support Special</b>	<b>(13) Federal</b>	<b>(14) Other Special</b>	<b>(15) Total</b>
Salaries,Wages & Fringe	1,950				1,950
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,950</b>				<b>1,950</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	61,359	14,309		224,814	300,482
Travel	1,194	288		4,518	6,000
Contractual Services	12,935	3,115		48,950	65,000
Commodities	27,264	6,566		103,170	137,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>102,752</b>	<b>24,278</b>		<b>381,452</b>	<b>508,482</b>
No. of Positions (FTE)	2.00			3.00	5.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 4 of 10  
Academic Support

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

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	248,639	45,194		831,577	1,125,410
Travel	752	137		2,516	3,405
Contractual Services	31,785	5,777		106,305	143,867
Commodities	7,504	1,364		25,098	33,966
Other Than Equipment	15,722	2,858		52,580	71,160
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	6,628	1,205		22,167	30,000
<b>Total</b>	<b>311,030</b>	<b>56,535</b>		<b>1,040,243</b>	<b>1,407,808</b>
No. of Positions (FTE)	4.00	1.00		15.00	20.00

Name of Agency	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	227,999	54,913		862,785	1,145,697
Travel	3,168	763		11,990	15,921
Contractual Services	25,300	6,094		95,741	127,135
Commodities	11,618	2,798		43,965	58,381
Other Than Equipment	14,348	3,456		54,296	72,100
Equipment	1,194	288		4,518	6,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	6,555	1,579		24,805	32,939
<b>Total</b>	<b>290,182</b>	<b>69,891</b>		<b>1,098,100</b>	<b>1,458,173</b>
No. of Positions (FTE)	8.00			16.00	24.00

Name of Agency	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	17,551				17,551
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>17,551</b>				<b>17,551</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.



CONTINUATION AND EXPANDED REQUEST

Program 4 of 10  
Academic Support

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

Name of Agency	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	245,550	54,913		862,785	1,163,248
Travel	3,168	763		11,990	15,921
Contractual Services	25,300	6,094		95,741	127,135
Commodities	11,618	2,798		43,965	58,381
Other Than Equipment	14,348	3,456		54,296	72,100
Equipment	1,194	288		4,518	6,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	6,555	1,579		24,805	32,939
<b>Total</b>	<b>307,733</b>	<b>69,891</b>		<b>1,098,100</b>	<b>1,475,724</b>
No. of Positions (FTE)	8.00			16.00	24.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10

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

Student Services

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	213,017	38,719		712,439	964,175
Travel	2,187	398		7,314	9,899
Contractual Services	13,779	2,505		46,084	62,368
Commodities	23,919	4,348		79,998	108,265
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>252,902</b>	<b>45,970</b>		<b>845,835</b>	<b>1,144,707</b>
No. of Positions (FTE)	3.00	1.00		12.00	16.00

Name of Agency	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	194,716	46,897		736,835	978,448
Travel	6,050	1,457		22,896	30,403
Contractual Services	18,496	4,455		69,989	92,940
Commodities	18,360	4,422		69,477	92,259
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>237,622</b>	<b>57,231</b>		<b>899,197</b>	<b>1,194,050</b>
No. of Positions (FTE)	7.00			13.00	20.00

Name of Agency	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	19,502				19,502
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>19,502</b>				<b>19,502</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	214,218	46,897		736,835	997,950
Travel	6,050	1,457		22,896	30,403
Contractual Services	18,496	4,455		69,989	92,940
Commodities	18,360	4,422		69,477	92,259
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>257,124</b>	<b>57,231</b>		<b>899,197</b>	<b>1,213,552</b>
No. of Positions (FTE)	7.00			13.00	20.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 6 of 10

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

Institutional Support

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	290,767	52,852		972,470	1,316,089
Travel	5,095	925		17,042	23,062
Contractual Services	144,236	26,217		482,400	652,853
Commodities	17,320	3,149		57,928	78,397
Other Than Equipment					
Equipment	1,425	259		4,766	6,450
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	863,837	252,617		2,793,526	3,909,980
<b>Total</b>	<b>1,322,680</b>	<b>336,019</b>		<b>4,328,132</b>	<b>5,986,831</b>
No. of Positions (FTE)	4.00	1.00		12.00	17.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	317,180	76,389		1,200,257	1,593,826
Travel	5,863	1,411		22,183	29,457
Contractual Services	80,724	19,442		305,474	405,640
Commodities	22,389	5,393		84,721	112,503
Other Than Equipment					
Equipment	2,587	622		9,791	13,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	169,036	40,711		639,661	849,408
<b>Total</b>	<b>597,779</b>	<b>143,968</b>		<b>2,262,087</b>	<b>3,003,834</b>
No. of Positions (FTE)	7.00			13.00	20.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	25,352				25,352
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>25,352</b>				<b>25,352</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Institutional Support

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	342,532	76,389		1,200,257	1,619,178
Travel	5,863	1,411		22,183	29,457
Contractual Services	80,724	19,442		305,474	405,640
Commodities	22,389	5,393		84,721	112,503
Other Than Equipment					
Equipment	2,587	622		9,791	13,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	169,036	40,711		639,661	849,408
<b>Total</b>	<b>623,131</b>	<b>143,968</b>		<b>2,262,087</b>	<b>3,029,186</b>
No. of Positions (FTE)	7.00			13.00	20.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 7 of 10

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

Operation & Maintenance

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	296,869	53,961		992,884	1,343,714
Travel	485	88		1,619	2,192
Contractual Services	349,699	63,564		1,169,573	1,582,836
Commodities	41,143	7,478		137,601	186,222
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,878	341		6,281	8,500
<b>Total</b>	<b>690,074</b>	<b>125,432</b>		<b>2,307,958</b>	<b>3,123,464</b>
No. of Positions (FTE)	6.00		1.00	21.00	28.00

Name of Agency	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	264,793	63,775		1,002,020	1,330,588
Travel	851	205		3,221	4,277
Contractual Services	448,544	108,030		1,697,360	2,253,934
Commodities	40,103	9,659		151,757	201,519
Other Than Equipment					
Equipment	2,158	520		8,164	10,842
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	9,832	2,368		37,208	49,408
<b>Total</b>	<b>766,281</b>	<b>184,557</b>		<b>2,899,730</b>	<b>3,850,568</b>
No. of Positions (FTE)	9.00			18.00	27.00

Name of Agency	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	29,253				29,253
Travel					
Contractual Services		323,458			323,458
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>29,253</b>	<b>323,458</b>			<b>352,711</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Operation & Maintenance

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	294,046	63,775		1,002,020	1,359,841
Travel	851	205		3,221	4,277
Contractual Services	448,544	431,488		1,697,360	2,577,392
Commodities	40,103	9,659		151,757	201,519
Other Than Equipment					
Equipment	2,158	520		8,164	10,842
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	9,832	2,368		37,208	49,408
<b>Total</b>	<b>795,534</b>	<b>508,015</b>		<b>2,899,730</b>	<b>4,203,279</b>
No. of Positions (FTE)	9.00			18.00	27.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Scholarship & Fellowships

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	254,552	46,269		851,353	1,152,174
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>254,552</b>	<b>46,269</b>		<b>851,353</b>	<b>1,152,174</b>
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	292,935	70,552		1,108,513	1,472,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>292,935</b>	<b>70,552</b>		<b>1,108,513</b>	<b>1,472,000</b>
No. of Positions (FTE)					

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.



CONTINUATION AND EXPANDED REQUEST

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

Scholarship & Fellowships

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	292,935	70,552		1,108,513	1,472,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>292,935</b>	<b>70,552</b>		<b>1,108,513</b>	<b>1,472,000</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Name of Agency	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Non-Mandatory Transfers

Name of Agency

Program

	<b>FY 2018 Actual</b>				
	<b>(1) General</b>	<b>(2) State Support Special</b>	<b>(3) Federal</b>	<b>(4) Other Special</b>	<b>(5) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2019 Estimated</b>				
	<b>(6) General</b>	<b>(7) State Support Special</b>	<b>(8) Federal</b>	<b>(9) Other Special</b>	<b>(10) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2020 Increase/Decrease for Continuation</b>				
	<b>(11) General</b>	<b>(12) State Support Special</b>	<b>(13) Federal</b>	<b>(14) Other Special</b>	<b>(15) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Non-Mandatory Transfers

Name of Agency

Program

	<b>FY 2020 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2020 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2020 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Park

1 - Instruction

Name of Agency	Program Name						
	A	B	C	D	E	F	G
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Health Plan Cost Increase	PERS Increase	Total Funding Change	FY 2020 Total Request
<b>SALARIES</b>	10,634,576			8,926	88,586	97,512	10,732,088
GENERAL	2,116,331			8,926	88,586	97,512	2,213,843
ST. SUP. SPECIAL	509,711						509,711
FEDERAL							
OTHER	8,008,534						8,008,534
<b>TRAVEL</b>	62,128						62,128
GENERAL	12,364						12,364
ST. SUP. SPECIAL	2,978						2,978
FEDERAL							
OTHER	46,786						46,786
<b>CONTRACTUAL</b>	73,913						73,913
GENERAL	14,709						14,709
ST. SUP. SPECIAL	3,543						3,543
FEDERAL							
OTHER	55,661						55,661
<b>COMMODITIES</b>	69,064						69,064
GENERAL	13,744						13,744
ST. SUP. SPECIAL	3,310						3,310
FEDERAL							
OTHER	52,010						52,010
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	5,000						5,000
GENERAL	995						995
ST. SUP. SPECIAL	240						240
FEDERAL							
OTHER	3,765						3,765
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	197,634						197,634
GENERAL	39,330						39,330
ST. SUP. SPECIAL	9,473						9,473
FEDERAL							
OTHER	148,831						148,831
<b>TOTAL</b>	11,042,315			8,926	88,586	97,512	11,139,827

**FUNDING**

GENERAL FUNDS	2,197,473			8,926	88,586	97,512	2,294,985
ST. SUP. SPCL FUNDS	529,255						529,255
FEDERAL FUNDS							
OTHER SP. FUNDS	8,315,587						8,315,587
<b>TOTAL</b>	11,042,315			8,926	88,586	97,512	11,139,827

**POSITIONS**

GENERAL FTE	49.00						49.00
ST. SUP. SPCL. FTE							
FEDERAL FTE	1.00						1.00
OTHER SP. FTE	92.00						92.00
<b>TOTAL</b>	142.00						142.00

**PRIORITY LEVEL :**

				2	3		
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**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Park

2 - Research

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Health Plan Cost Increase	PERS Increase	Total Funding Change	FY 2020 Total Request	
<b>SALARIES</b>	158,416			357	3,543	3,900	162,316	
GENERAL	31,526			357	3,543	3,900	35,426	
ST. SUP. SPECIAL	7,593						7,593	
FEDERAL								
OTHER	119,297						119,297	
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	158,416			357	3,543	3,900	162,316	

**FUNDING**

GENERAL FUNDS	31,526			357	3,543	3,900	35,426	
ST. SUP. SPCL FUNDS	7,593						7,593	
FEDERAL FUNDS								
OTHER SP. FUNDS	119,297						119,297	
<b>TOTAL</b>	158,416			357	3,543	3,900	162,316	

**POSITIONS**

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

**PRIORITY LEVEL :**

				2	3			
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**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Park

3 - Public Service

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Health Plan Cost Increase	PERS Increase	Total Funding Change	FY 2020 Total Request	
<b>SALARIES</b>	298,532			178	1,772	1,950	300,482	
GENERAL	59,409			178	1,772	1,950	61,359	
ST. SUP. SPECIAL	14,309						14,309	
FEDERAL								
OTHER	224,814						224,814	
<b>TRAVEL</b>	6,000						6,000	
GENERAL	1,194						1,194	
ST. SUP. SPECIAL	288						288	
FEDERAL								
OTHER	4,518						4,518	
<b>CONTRACTUAL</b>	65,000						65,000	
GENERAL	12,935						12,935	
ST. SUP. SPECIAL	3,115						3,115	
FEDERAL								
OTHER	48,950						48,950	
<b>COMMODITIES</b>	137,000						137,000	
GENERAL	27,264						27,264	
ST. SUP. SPECIAL	6,566						6,566	
FEDERAL								
OTHER	103,170						103,170	
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	506,532			178	1,772	1,950	508,482	

**FUNDING**

GENERAL FUNDS	100,802			178	1,772	1,950	102,752	
ST. SUP. SPCL FUNDS	24,278						24,278	
FEDERAL FUNDS								
OTHER SP. FUNDS	381,452						381,452	
<b>TOTAL</b>	506,532			178	1,772	1,950	508,482	

**POSITIONS**

GENERAL FTE	2.00						2.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	3.00						3.00	
<b>TOTAL</b>	5.00						5.00	

**PRIORITY LEVEL :**

				2	3			
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**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Park

4 - Academic Support

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Health Plan Cost Increase	PERS Increase	Total Funding Change	FY 2020 Total Request	
<b>SALARIES</b>	1,145,697			1,606	15,945	17,551	1,163,248	
GENERAL	227,999			1,606	15,945	17,551	245,550	
ST. SUP. SPECIAL	54,913						54,913	
FEDERAL								
OTHER	862,785						862,785	
<b>TRAVEL</b>	15,921						15,921	
GENERAL	3,168						3,168	
ST. SUP.SPECIAL	763						763	
FEDERAL								
OTHER	11,990						11,990	
<b>CONTRACTUAL</b>	127,135						127,135	
GENERAL	25,300						25,300	
ST. SUP. SPECIAL	6,094						6,094	
FEDERAL								
OTHER	95,741						95,741	
<b>COMMODITIES</b>	58,381						58,381	
GENERAL	11,618						11,618	
ST. SUP. SPECIAL	2,798						2,798	
FEDERAL								
OTHER	43,965						43,965	
<b>CAPTITAL-OTE</b>	72,100						72,100	
GENERAL	14,348						14,348	
ST. SUP. SPECIAL	3,456						3,456	
FEDERAL								
OTHER	54,296						54,296	
<b>EQUIPMENT</b>	6,000						6,000	
GENERAL	1,194						1,194	
ST. SUP. SPECIAL	288						288	
FEDERAL								
OTHER	4,518						4,518	
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	32,939						32,939	
GENERAL	6,555						6,555	
ST. SUP. SPECIAL	1,579						1,579	
FEDERAL								
OTHER	24,805						24,805	
<b>TOTAL</b>	1,458,173			1,606	15,945	17,551	1,475,724	

**FUNDING**

GENERAL FUNDS	290,182			1,606	15,945	17,551	307,733	
ST. SUP. SPCL FUNDS	69,891						69,891	
FEDERAL FUNDS								
OTHER SP. FUNDS	1,098,100						1,098,100	
<b>TOTAL</b>	1,458,173			1,606	15,945	17,551	1,475,724	

**POSITIONS**

GENERAL FTE	8.00						8.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	16.00						16.00	
<b>TOTAL</b>	24.00						24.00	

**PRIORITY LEVEL :**

				2	3			
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**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Park

5 - Student Services

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Health Plan Cost Increase	PERS Increase	Total Funding Change	FY 2020 Total Request	
<b>SALARIES</b>	978,448			1,785	17,717	19,502	997,950	
GENERAL	194,716			1,785	17,717	19,502	214,218	
ST. SUP. SPECIAL	46,897						46,897	
FEDERAL								
OTHER	736,835						736,835	
<b>TRAVEL</b>	30,403						30,403	
GENERAL	6,050						6,050	
ST. SUP. SPECIAL	1,457						1,457	
FEDERAL								
OTHER	22,896						22,896	
<b>CONTRACTUAL</b>	92,940						92,940	
GENERAL	18,496						18,496	
ST. SUP. SPECIAL	4,455						4,455	
FEDERAL								
OTHER	69,989						69,989	
<b>COMMODITIES</b>	92,259						92,259	
GENERAL	18,360						18,360	
ST. SUP. SPECIAL	4,422						4,422	
FEDERAL								
OTHER	69,477						69,477	
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	1,194,050			1,785	17,717	19,502	1,213,552	

**FUNDING**

GENERAL FUNDS	237,622			1,785	17,717	19,502	257,124	
ST. SUP. SPCL FUNDS	57,231						57,231	
FEDERAL FUNDS								
OTHER SP. FUNDS	899,197						899,197	
<b>TOTAL</b>	1,194,050			1,785	17,717	19,502	1,213,552	

**POSITIONS**

GENERAL FTE	7.00						7.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	13.00						13.00	
<b>TOTAL</b>	20.00						20.00	

**PRIORITY LEVEL :**

				2	3			
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**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Park

6 - Institutional Support

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Health Plan Cost Increase	PERS Increase	Total Funding Change	FY 2020 Total Request	
<b>SALARIES</b>	1,593,826			2,320	23,032	25,352	1,619,178	
GENERAL	317,180			2,320	23,032	25,352	342,532	
ST. SUP. SPECIAL	76,389						76,389	
FEDERAL								
OTHER	1,200,257						1,200,257	
<b>TRAVEL</b>	29,457						29,457	
GENERAL	5,863						5,863	
ST. SUP.SPECIAL	1,411						1,411	
FEDERAL								
OTHER	22,183						22,183	
<b>CONTRACTUAL</b>	405,640						405,640	
GENERAL	80,724						80,724	
ST. SUP. SPECIAL	19,442						19,442	
FEDERAL								
OTHER	305,474						305,474	
<b>COMMODITIES</b>	112,503						112,503	
GENERAL	22,389						22,389	
ST. SUP. SPECIAL	5,393						5,393	
FEDERAL								
OTHER	84,721						84,721	
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	13,000						13,000	
GENERAL	2,587						2,587	
ST. SUP. SPECIAL	622						622	
FEDERAL								
OTHER	9,791						9,791	
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	849,408						849,408	
GENERAL	169,036						169,036	
ST. SUP. SPECIAL	40,711						40,711	
FEDERAL								
OTHER	639,661						639,661	
<b>TOTAL</b>	3,003,834			2,320	23,032	25,352	3,029,186	

**FUNDING**

GENERAL FUNDS	597,779			2,320	23,032	25,352	623,131	
ST. SUP. SPCL FUNDS	143,968						143,968	
FEDERAL FUNDS								
OTHER SP. FUNDS	2,262,087						2,262,087	
<b>TOTAL</b>	3,003,834			2,320	23,032	25,352	3,029,186	

**POSITIONS**

GENERAL FTE	7.00						7.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	13.00						13.00	
<b>TOTAL</b>	20.00						20.00	

**PRIORITY LEVEL :**

				2	3			
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**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Park

7 - Operation & Maintenance

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY 2016 Capital	Health Plan Cost Increase	PERS Increase	Total Funding Change	FY 2020 Total Request
<b>SALARIES</b>	1,330,588				2,677	26,576	29,253	1,359,841
GENERAL	264,793				2,677	26,576	29,253	294,046
ST. SUP. SPECIAL	63,775							63,775
FEDERAL								
OTHER	1,002,020							1,002,020
<b>TRAVEL</b>	4,277							4,277
GENERAL	851							851
ST. SUP.SPECIAL	205							205
FEDERAL								
OTHER	3,221							3,221
<b>CONTRACTUAL</b>	2,253,934			323,458			323,458	2,577,392
GENERAL	448,544							448,544
ST. SUP. SPECIAL	108,030			323,458			323,458	431,488
FEDERAL								
OTHER	1,697,360							1,697,360
<b>COMMODITIES</b>	201,519							201,519
GENERAL	40,103							40,103
ST. SUP. SPECIAL	9,659							9,659
FEDERAL								
OTHER	151,757							151,757
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	10,842							10,842
GENERAL	2,158							2,158
ST. SUP. SPECIAL	520							520
FEDERAL								
OTHER	8,164							8,164
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	49,408							49,408
GENERAL	9,832							9,832
ST. SUP. SPECIAL	2,368							2,368
FEDERAL								
OTHER	37,208							37,208
<b>TOTAL</b>	3,850,568			323,458	2,677	26,576	352,711	4,203,279

**FUNDING**

GENERAL FUNDS	766,281				2,677	26,576	29,253	795,534
ST. SUP. SPCL FUNDS	184,557			323,458			323,458	508,015
FEDERAL FUNDS								
OTHER SP. FUNDS	2,899,730							2,899,730
<b>TOTAL</b>	3,850,568			323,458	2,677	26,576	352,711	4,203,279

**POSITIONS**

GENERAL FTE	9.00							9.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	18.00							18.00
<b>TOTAL</b>	27.00							27.00

**PRIORITY LEVEL :**

				1	2	3		
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**PROGRAM DECISION UNITS**

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

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Park

8 - Scholarship & Fellowships

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	1,472,000				1,472,000			
GENERAL	292,935				292,935			
ST. SUP. SPECIAL	70,552				70,552			
FEDERAL								
OTHER	1,108,513				1,108,513			
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	1,472,000				1,472,000			

**FUNDING**

GENERAL FUNDS	292,935				292,935			
ST. SUP. SPCL FUNDS	70,552				70,552			
FEDERAL FUNDS								
OTHER SP. FUNDS	1,108,513				1,108,513			
<b>TOTAL</b>	1,472,000				1,472,000			

**POSITIONS**

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

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Park

9 - Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Park

10 - Non-Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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**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 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Health Plan Cost Increase:**

Funds are requested to cover the increased cost of health insurance.

**(E) PERS Increase:**

Funds are requested to cover the increased cost of PERS.

**PROGRAM NARRATIVE**

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

Univ of Southern Mississippi - Gulf Park

2 - Research

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Health Plan Cost Increase:**

Funds are requested to cover the increased cost of health insurance.

**(E) PERS Increase:**

Funds are requested to cover the increased cost of PERS.

**PROGRAM NARRATIVE**

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

Univ of Southern Mississippi - Gulf Park

3 - Public Service

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Health Plan Cost Increase:**

Funds are requested to cover the increased cost of health insurance.

**(E) PERS Increase:**

Funds are requested to cover the increased cost of PERS.

**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 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Health Plan Cost Increase:**

Funds are requested to cover the increased cost of health insurance.

**(E) PERS Increase:**

Funds are requested to cover the increased cost of PERS.

**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 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Health Plan Cost Increase:**

Funds are requested to cover the increased cost of health insurance.

**(E) PERS Increase:**

Funds are requested to cover the increased cost of PERS.

**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 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Health Plan Cost Increase:**

Funds are requested to cover the increased cost of health insurance.

**(E) PERS Increase:**

Funds are requested to cover the increased cost of PERS.

**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 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Recover FY 2016 Capital Funds:**

In order to maintain quality facilities, capital funds are requested at the FY 2016 level.

**(E) Health Plan Cost Increase:**

Funds are requested to cover the increased cost of health insurance.

**(F) PERS Increase:**

Funds are requested to cover the increased cost of PERS.

**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.



**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 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Average ACT score of entering freshmen.	22.90	23.30	23.30	23.30
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older.	244.00	287.00	287.00	287.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time age 23 or older.	11.90	13.90	13.90	13.90
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time age 23 or older.	18.00	19.20	19.20	19.20
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time age 23 or older.	18.40	19.50	19.50	19.50
6 Number of graduate degrees awarded.	4,592.00	4,619.00	4,592.00	4,592.00
7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	3,518.00	3,523.00	3,523.00	3,523.00
8 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	29.90	29.40	29.40	29.40
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	1,624.00	1,622.00	1,622.00	1,622.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	13.80	13.50	13.50	13.50
11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	909.00	889.00	889.00	889.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	7.70	7.40	7.40	7.40
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	985.00	1,012.00	1,012.00	1,012.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously	8.40	8.40	8.40	8.40
15 Number of graduate degrees awarded in science, technology, engineering, and math.	803.00	826.00	826.00	826.00
16 Percentage of graduate degrees awarded in science, technology, engineering, and math.	21.10	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.	71.10	74.30	74.30	74.30
2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	79.70	77.70	77.70	77.70
3 First-year retention rate (from fall to fall) for entering full-time freshmen.	80.00	78.30	78.30	78.30
4 Percentage of full-time students completing 24 credit hours within one academic year.	73.50	75.10	75.10	75.10

**PROGRAM PERFORMANCE 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.	45.20	44.90	44.90	44.90
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.10	20.80	20.10	20.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years).	27.60	29.00	29.00	29.00
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years).	52.40	52.10	52.10	52.10
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years).	55.20	54.60	54.60	54.60
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$39,464).	36.30	36.10	36.10	36.10
11 Dollars spent on remedial coursework.	2,193,396.00	1,940,973.00	1,940,973.00	1,940,973.00
12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	82.30	79.50	79.50	79.50
13 Percentage of enrolled graduate students who complete graduate degree.	57.70	62.60	62.60	62.60
14 Total state expenditures per total FTE student.	15,249.00	15,174.00	15,174.00	15,174.00
15 Number of graduate degrees awarded per 100 graduate FTE enrollment.	44.20	34.50	44.20	44.20
16 Number of students completing 30 hours.	13,915.00	14,959.00	13,915.00	13,915.00
17 Number of students completing 60 hours.	10,132.00	10,581.00	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher.	20.60	21.00	21.00	21.00
2 Number of graduates in high-need disciplines (Science, technology, engineering, & math).	2,519.00	2,743.00	2,743.00	2,743.00
3 Number of graduates in high-need disciplines (Education	1,040.00	1,008.00	1,008.00	1,008.00
4 Number of graduates in high-need disciplines (Health).	936.00	822.00	822.00	822.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	4,246.00	4,573.00	4,495.00	4,495.00
6 Number of graduates in teaching from Mississippi public higher educational institutions.	867.00	890.00	890.00	890.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis).	62.50	63.80	63.80	63.80
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).	93.30	96.50	96.50	96.50
9 Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure).	69.50	67.70	67.70	67.70
10 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates).	63.80	66.40	66.40	66.40
11 Licensure exam pass rate for graduate school graduates (graduate Praxis).	89.10	84.20	84.20	84.20
12 Licensure exam pass rate for graduate school graduates (other licensure).	95.60	94.30	94.30	94.30

**PROGRAM PERFORMANCE 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).	93.60	91.80	91.80	91.80
14 Number of undergraduate degrees awarded.	12,221.00	13,056.00	12,221.00	12,221.00
15 Number of degrees (Graduate & Undergraduate) awarded in the STEM Field.	2,519.00	2,743.00	2,743.00	2,743.00
16 Number of degrees (Graduate & Undergraduate) awarded in the Health Field.	936.00	822.00	822.00	822.00
17 Number of degrees (Graduate & Undergraduate) awarded in the Education Field.	1,040.00	1,008.00	1,008.00	1,008.00

**PROGRAM PERFORMANCE 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)  
 Name of Agency

2 - Research  
 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities.	422,013,364.0	393,743,011.0	393,743,011.0	393,743,011.0
	0	0	0	0
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.	76.70	77.60	77.60	77.60

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of patents obtained by Mississippi public universities in emerging technologies.	25.00	10.00	25.00	25.00

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

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

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (1) Instruction				
General	2,197,473	(54,175)	2,143,298	(2.47%)
State Support Special	529,255		529,255	
Federal				
Other Special	8,315,587		8,315,587	
<b>TOTAL</b>	<b>11,042,315</b>	<b>(54,175)</b>	<b>10,988,140</b>	

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

<b>Program Name:</b> (2) Research				
General	31,526		31,526	
State Support Special	7,593		7,593	
Federal				
Other Special	119,297		119,297	
<b>TOTAL</b>	<b>158,416</b>		<b>158,416</b>	

**Narrative Explanation:**

<b>Program Name:</b> (3) Public Service				
General	100,802		100,802	
State Support Special	24,278		24,278	
Federal				
Other Special	381,452		381,452	
<b>TOTAL</b>	<b>506,532</b>		<b>506,532</b>	

**Narrative Explanation:**

<b>Program Name:</b> (4) Academic Support				
General	290,182	(16,253)	273,929	(5.60%)
State Support Special	69,891		69,891	
Federal				
Other Special	1,098,100		1,098,100	
<b>TOTAL</b>	<b>1,458,173</b>	<b>(16,253)</b>	<b>1,441,920</b>	

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



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

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

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (5) Student Services				
General	237,622	(20,316)	217,306	(8.55%)
State Support Special	57,231		57,231	
Federal				
Other Special	899,197		899,197	
<b>TOTAL</b>	<b>1,194,050</b>	<b>(20,316)</b>	<b>1,173,734</b>	

**Narrative Explanation:**

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

<b>Program Name:</b> (6) Institutional Support				
General	597,779	(27,087)	570,692	(4.53%)
State Support Special	143,968		143,968	
Federal				
Other Special	2,262,087		2,262,087	
<b>TOTAL</b>	<b>3,003,834</b>	<b>(27,087)</b>	<b>2,976,747</b>	

**Narrative Explanation:**

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

<b>Program Name:</b> (7) Operation & Maintenance				
General	766,281	(17,607)	748,674	(2.30%)
State Support Special	184,557		184,557	
Federal				
Other Special	2,899,730		2,899,730	
<b>TOTAL</b>	<b>3,850,568</b>	<b>(17,607)</b>	<b>3,832,961</b>	

**Narrative Explanation:**

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

<b>Program Name:</b> (8) Scholarship & Fellowships				
General	292,935		292,935	
State Support Special	70,552		70,552	
Federal				
Other Special	1,108,513		1,108,513	
<b>TOTAL</b>	<b>1,472,000</b>		<b>1,472,000</b>	

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

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

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

**Narrative Explanation:**

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

**Narrative Explanation:**

Program Name: (10) Non-Mandatory Transfers				
General				
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>				

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General	4,514,600	(135,438)	4,379,162	(3.00%)
State Support Special	1,087,325		1,087,325	
Federal				
Other Special	17,083,963		17,083,963	
<b>TOTAL</b>	<b>22,685,888</b>	<b>(135,438)</b>	<b>22,550,450</b>	

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS**

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

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

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

B. Estimated number of meetings FY 2019:

12 (Twelve)

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 Years
2. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 Years
3. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 Years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 Years
5. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 Years
6. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 Years
7. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 Years
8. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 Years
9. Dr. Steven Cunningham	Hattiesburg, MS	Barbour	5- 8- 2018	9 Years
10. Mr. Bruce Martin	Meridian, MS	Barbour	5- 8- 2018	9 Years
11. Mrs. Jeanne Luckey	Ocean Springs, MS	Barbour	5- 8- 2018	9 Years
12. Mr. Powell "Gee" Ogletree, Jr.	Jackson, MS	Barbour	5- 8- 2018	9 Years

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
Tuition, Rewards, & Awards	1,163,741	1,472,000	1,472,000
<b>Total</b>	<b>1,163,741</b>	<b>1,472,000</b>	<b>1,472,000</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
Transportation & Utilities	952,177	952,177	952,177
<b>Total</b>	<b>952,177</b>	<b>952,177</b>	<b>952,177</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
Public Information	149,002	149,002	149,002
<b>Total</b>	<b>149,002</b>	<b>149,002</b>	<b>149,002</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
RENTS	43,598	43,598	43,598
<b>Total</b>	<b>43,598</b>	<b>43,598</b>	<b>43,598</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
Repairs & Service	275,881	275,881	275,881
<b>Total</b>	<b>275,881</b>	<b>275,881</b>	<b>275,881</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
605700 GCRL Police Duty	(5,635)	(5,635)	(5,635)
605710 Engineering	1,650	1,650	1,650
605720 Architecture	3,728	3,728	3,728
605750 Instructional Services	1,053	1,053	1,053
605770 Laboratory And Testing Fees	600	600	600
605790 Other Professional Fees and Services	24,970	24,970	24,970
<b>Total</b>	<b>26,366</b>	<b>26,366</b>	<b>26,366</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
Other Contractual Services	984,518	984,518	984,518
<b>Total</b>	<b>984,518</b>	<b>984,518</b>	<b>984,518</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
Data Processing	19,444	19,444	19,444
<b>Total</b>	<b>19,444</b>	<b>19,444</b>	<b>19,444</b>

**SCHEDULE B  
CONTRACTUAL SERVICES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>I. Other (61910xxx-61990xxx)</b>			
Other	77,212	567,576	891,034
<b>Total</b>	<b>77,212</b>	<b>567,576</b>	<b>891,034</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>3,691,939</b>	<b>4,490,562</b>	<b>4,814,020</b>
<b>Funding Summary:</b>			
General Funds	815,667	893,643	893,643
State Support Special Funds	148,261	215,231	538,689
Federal Funds			
Other Special Funds	2,728,011	3,381,688	3,381,688
<b>Total Funds</b>	<b>3,691,939</b>	<b>4,490,562</b>	<b>4,814,020</b>

**SCHEDULE C  
COMMODITIES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
Maintenance & Construction	88,337	88,337	88,337
<b>Total</b>	<b>88,337</b>	<b>88,337</b>	<b>88,337</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
Printing & Office Supplies & Materials	57,585	57,585	57,585
<b>Total</b>	<b>57,585</b>	<b>57,585</b>	<b>57,585</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
Equipment & Repair	152,749	152,749	152,749
<b>Total</b>	<b>152,749</b>	<b>152,749</b>	<b>152,749</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
Professional & Scientific Supplies	150	150	150
<b>Total</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
Other Supplies	294,949	371,905	371,905
<b>Total</b>	<b>294,949</b>	<b>371,905</b>	<b>371,905</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>593,770</b>	<b>670,726</b>	<b>670,726</b>
<b>Funding Summary:</b>			
General Funds	131,183	133,478	133,478
State Support Special Funds	23,845	32,148	32,148
Federal Funds			
Other Special Funds	438,742	505,100	505,100
<b>Total Funds</b>	<b>593,770</b>	<b>670,726</b>	<b>670,726</b>

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

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>C. Infrastructure &amp; Other (63100xxx)</b>			
Library Books, Periodicals, and A/V Materials	71,160	72,100	72,100
<b>Total</b>	<b>71,160</b>	<b>72,100</b>	<b>72,100</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>71160</b>	<b>72100</b>	<b>72100</b>
<b>Funding Summary:</b>			
General Funds	15,722	14,348	14,348
State Support Special Funds	2,858	3,456	3,456
Federal Funds			
Other Special Funds	52,580	54,296	54,296
<b>Total Funds</b>	<b>71,160</b>	<b>72,100</b>	<b>72,100</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

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

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>B. Road Machinery, Farm &amp; Other Equipment (63300xxx)</b>						
Vehicles Over \$5000		6,450		34,842		34,842
<b>Total</b>		<b>6,450</b>		<b>34,842</b>		<b>34,842</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>6,450</b>		<b>34,842</b>		<b>34,842</b>
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<b>Funding Summary:</b>						
General Funds		1,425		6,934		6,934
State Support Special Funds		259		1,670		1,670
Federal Funds						
Other Special Funds		4,766		26,238		26,238
<b>Total Funds</b>		<b>6,450</b>		<b>34,842</b>		<b>34,842</b>



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

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
Transfers	3,986,510	1,129,389	1,129,389
<b>Total</b>	<b>3,986,510</b>	<b>1,129,389</b>	<b>1,129,389</b>
<b>Grand Total</b>			
<i>(Enter on Line 1-E of Form MBR-1)</i>	<b>3,986,510</b>	<b>1,129,389</b>	<b>1,129,389</b>
<b>Funding Summary:</b>			
General Funds	880,745	224,753	224,753
State Support Special Funds	255,690	54,131	54,131
Federal Funds			
Other Special Funds	2,850,075	850,505	850,505
<b>Total Funds</b>	<b>3,986,510</b>	<b>1,129,389</b>	<b>1,129,389</b>

**NARRATIVE**  
**2020 BUDGET REQUEST**

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

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Name of Agency

The University of Southern Mississippi is a community of engaged citizens, operating as a public, student-centered, doctoral-granting research university serving Mississippi, the nation, and the world. The University is dedicated to scholarship and learning, integrating students at all levels in the creation and application of knowledge through excellence in teaching, research, creative activities, outreach, and service. The University nurtures student success by providing distinctive and competitive educational programs embedded in a welcoming environment, preparing a diverse student population to embark on meaningful life endeavors.

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 2020 focuses on the following decision units:

1. Recover FY 2016 Capital Funds - Requested amount of \$323,458
2. Health Plan Cost Increase - Requested amount of \$17,849
3. PERS Increase - Requested amount of \$177,771

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
BREMENKAMP, ROSE	ACT ALABAMA VETERANS ASSOC	registration fees	225	GENERAL/SE LF- GENERATING
BREMENKAMP, ROSE ANN	FY18/PTE-PHOENIX, AZ	Conf/Semnr/Wkshp	3	GENERAL/SE LF- GENERATING
BURTON, JONA	THE PEOPLE'S INSTITUT	registration fees	200	GENERAL/SE LF- GENERATING
BURTON, JONA	NEW ORLEANS, LA	Other	226	GENERAL/SE LF- GENERATING
BURTON, JONA	NEW ORLEANS, LA	Other	82	GENERAL/SE LF- GENERATING
CLEMONS, ALEXANDRA L	TULSA, OK	Conf/Semnr/Wkshp	374	GENERAL/SE LF- GENERATING
CLEMONS, ALEXANDRA L	TULSA, OK	Conf/Semnr/Wkshp	162	GENERAL/SE LF- GENERATING
CLEMONS, ALEXANDRA L	TULSA, OK	Conf/Semnr/Wkshp	440	GENERAL/SE LF- GENERATING
FOLEY, CHRISTOPHER DANIEL	TULSA, OK	Conf/Semnr/Wkshp	142	GENERAL/SE LF- GENERATING
FOLEY, CHRISTOPHER DANIEL	TULSA, OK	Conf/Semnr/Wkshp	29	GENERAL/SE LF- GENERATING
FOLEY, CHRISTOPHER DANIEL	TULSA, OK	Conf/Semnr/Wkshp	306	GENERAL/SE LF- GENERATING
FOLEY, CHRISTOPHER DANIEL	TULSA, OK	Conf/Semnr/Wkshp	135	GENERAL/SE LF- GENERATING
FOLEY, CHRISTOPHER DANIEL	PTE/NEW ORLEANS, LA	Conf/Semnr/Wkshp	185	GENERAL/SE LF- GENERATING
FOLLETT, WESTLEY N	CHARLESTON, SC	Conf/Semnr/Wkshp	115	GENERAL/SE LF- GENERATING
FOLLETT, WESTLEY N	CHARLESTON, SC	Conf/Semnr/Wkshp	81	GENERAL/SE LF- GENERATING
FOLLETT, WESTLEY N	CHARLESTON, SC	Conf/Semnr/Wkshp	306	GENERAL/SE LF- GENERATING
GOMEZ-DEL-MORAL, ALEJANDRO	WASHINGTON DC	Presentation	102	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
GOMEZ-DEL-MORAL, ALEJANDRO	WASHINGTON DC	Presentation	358	GENERAL/SE LF- GENERATING
GOMEZ-DEL-MORAL, ALEJANDRO	WASHINGTON DC	Presentation	383	GENERAL/SE LF- GENERATING
GOMEZ-DEL-MORAL, ALEJANDRO	WASHINGTON DC	Presentation	170	GENERAL/SE LF- GENERATING
GUASTELLA,ROSARIA A	NEW ORLEANS LA	Conf/Semnr/Wkshp	25	GENERAL/SE LF- GENERATING
HEDGEPEETH,ROBERT W	HATTIESBURG MS	Business Meeting	158	GENERAL/SE LF- GENERATING
HENLEY,STACY L	FY18/PTE-PHOENIX, AZ	Conf/Semnr/Wkshp	720	GENERAL/SE LF- GENERATING
HENLEY,STACY L	ORANGE BEACH, AL	Conf/Semnr/Wkshp	301	GENERAL/SE LF- GENERATING
HENLEY,STACY L	ORANGE BEACH, AL	Conf/Semnr/Wkshp	4	GENERAL/SE LF- GENERATING
HENLEY,STACY L	PHOENIX, AZ	Conf/Semnr/Wkshp	720	GENERAL/SE LF- GENERATING
HOLT,DAVID	NEW ORLEANS, LA	Conf/Semnr/Wkshp	170	GENERAL/SE LF- GENERATING
HOLT,DAVID	NEW ORLEANS LA	Conf/Semnr/Wkshp	295	GENERAL/SE LF- GENERATING
JEFFERSON,ANTOINE P	LACOMBE, LA	Recruitment	64	GENERAL/SE LF- GENERATING
JOHNSON,ROBIN L	NASHVILLE, TN	Conf/Semnr/Wkshp	748	GENERAL/SE LF- GENERATING
JOHNSON,ROBIN L	NASHVILLE, TN	Conf/Semnr/Wkshp	361	GENERAL/SE LF- GENERATING
JOHNSON,ROBIN L	NASHVILLE, TN	Conf/Semnr/Wkshp	135	GENERAL/SE LF- GENERATING
MARTIN,WHITNEY MICHELLE COOKE	DALLAS, TX	Conf/Semnr/Wkshp	541	GENERAL/SE LF- GENERATING
MARTIN,WHITNEY MICHELLE COOKE	DALLAS, TX	Conf/Semnr/Wkshp	59	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
MAUGH,CASEY	BALTIMORE, MD	Conf/Semnr/Wkshp	627	GENERAL/SE LF- GENERATING
MAUGH,CASEY	WASHINGTON, DC	Conf/Semnr/Wkshp	625	GENERAL/SE LF- GENERATING
MAUGH,CASEY	WASHINGTON, DC	Conf/Semnr/Wkshp	262	GENERAL/SE LF- GENERATING
MAUGH,CASEY	WASHINGTON, DC	Conf/Semnr/Wkshp	76	GENERAL/SE LF- GENERATING
MAUGH,CASEY	NEW ORLEANS LA	Conf/Semnr/Wkshp	532	GENERAL/SE LF- GENERATING
MAUGH,CASEY	NEW ORLEANS LA	Conf/Semnr/Wkshp	105	GENERAL/SE LF- GENERATING
MCPHAUL,ADRIENNE REUBENA	SULPHUR SPR, WV	Recruitment	322	GENERAL/SE LF- GENERATING
MCPHAUL,ADRIENNE REUBENA	SULPHUR SPR, WV	Recruitment	202	GENERAL/SE LF- GENERATING
MCPHAUL,ADRIENNE REUBENA	PTE/WEST VIRGINIA	Conf/Semnr/Wkshp	384	GENERAL/SE LF- GENERATING
MCPHAUL,ADRIENNE REUBENA	PTE/WEST VIRGINIA	Conf/Semnr/Wkshp	105	GENERAL/SE LF- GENERATING
MILLER, STEVEN	SAN DIEGO, CA	registration fees	395	GENERAL/SE LF- GENERATING
MILLER,STEVEN G	SAN DIEGO, CA	Conf/Semnr/Wkshp	985	GENERAL/SE LF- GENERATING
MILLER,STEVEN G	SAN DIEGO, CA	Conf/Semnr/Wkshp	412	GENERAL/SE LF- GENERATING
MILLER,STEVEN G	SAN DIEGO, CA	Conf/Semnr/Wkshp	82	GENERAL/SE LF- GENERATING
MILLER,STEVEN G	KEYWEST, FL	Business Meeting	443	GENERAL/SE LF- GENERATING
MINOR,DEIDRA	BOGALUSA,LA	Recruitment	163	GENERAL/SE LF- GENERATING
Misc Adjustments	n/a	n/a	38	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
MOLETTE,CHELSIE	NEW ORLEANS, LA	Recruitment	186	GENERAL/SE LF- GENERATING
MOLETTE,CHELSIE	NEW ORLEANS, LA	Recruitment	120	GENERAL/SE LF- GENERATING
NUWER, DEANNE	HATTIESBURG	registration fees	34	GENERAL/SE LF- GENERATING
NUWER, DEANNE	HATTIESBURG	registration fees	34	GENERAL/SE LF- GENERATING
NUWER, DEANNE	HATTIESBURG	registration fees	34	GENERAL/SE LF- GENERATING
NUWER,DEANNE S	PENSACOLA, FL	Conf/Semnr/Wkshp	461	GENERAL/SE LF- GENERATING
NUWER,DEANNE S	PENSACOLA, FL	Conf/Semnr/Wkshp	138	GENERAL/SE LF- GENERATING
NUWER,DEANNE S	PENSACOLA, FL	Conf/Semnr/Wkshp	80	GENERAL/SE LF- GENERATING
NUWER,DEANNE S	PENSACOLA, FL	Conf/Semnr/Wkshp	1	GENERAL/SE LF- GENERATING
TATE,JENNY L	LACOMBE, LA	Business Meeting	60	GENERAL/SE LF- GENERATING
TAYLOR, VICKI	TMA SYSTEMS	registration fees	800	GENERAL/SE LF- GENERATING
<b>Total Out of State Cost</b>			<b>\$ 16,031</b>	



**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
605710 Engineering					
SINERGI INTEGRATED BLDG SCIENCES LLC/Construction					
<i>Comp. Rate: 1650 per job</i>					
		1,650	1,650	1,650	
<b>Total 605710 Engineering</b>		<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	
605720 Architecture					
Architecture Fees/Agreement for services					
<i>Comp. Rate: 3727.50 per agreement</i>					
		3,728	3,728	3,728	
<b>Total 605720 Architecture</b>		<b>3,728</b>	<b>3,728</b>	<b>3,728</b>	
605750 Instructional Services					
Regions Bank/Teaching Strategies					
<i>Comp. Rate: 1052.70 per course</i>					
		1,053	1,053	1,053	
<b>Total 605750 Instructional Services</b>		<b>1,053</b>	<b>1,053</b>	<b>1,053</b>	
605770 Laboratory And Testing Fees					
WELDON LABORATORIES INC/Visual, Micro and IR Report of					
<i>Comp. Rate: 600 per report</i>					
		600	600	600	
<b>Total 605770 Laboratory And Testing Fees</b>		<b>600</b>	<b>600</b>	<b>600</b>	
605790 Other Professional Fees and Services					
Camp Shelby Billing Office/Standing order for the use of					
<i>Comp. Rate: 1534 per invoice</i>					
		16,873	16,873	16,873	
Colton O'Neal Photographer/Photo Services					
<i>Comp. Rate: 350 per invoice</i>					
		350	350	350	
Mary Ann Holt/Reimbursement					
<i>Comp. Rate: 100 per invoice</i>					
		100	100	100	
MS State Department of Health/Boiler and Pressure Inspection					
<i>Comp. Rate: 660 per inspection</i>					
		660	660	660	
Regions Bank/Various services					
<i>Comp. Rate: 280 per transaction</i>					
		1,962	1,962	1,962	
Technical Fees/Various					
<i>Comp. Rate: 502.50 per transaction</i>					
		5,025	5,025	5,025	
<b>Total 605790 Other Professional Fees and Services</b>		<b>24,970</b>	<b>24,970</b>	<b>24,970</b>	
605700 GCRL Police Duty					
Police Department Special Duty/Patrol Services					
<i>Comp. Rate: 1392 per event</i>					
		(5,635)	(5,635)	(5,635)	
<b>Total 605700 GCRL Police Duty</b>		<b>(5,635)</b>	<b>(5,635)</b>	<b>(5,635)</b>	
<b>GRAND TOTAL</b>		<b>26,366</b>	<b>26,366</b>	<b>26,366</b>	

**VEHICLE PURCHASE DETAILS**

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

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2020 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020

**VEHICLE POOL MEMBER LIST  
2020 BUDGET REQUEST**

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

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Name of Agency

N/A.

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2020**

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

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 7: Operation & Maintenance			
Recover FY 2016 Capital Funds			
		Contractual	323,458
		<b>Totals</b>	<u>323,458</u>
		State Support Special Funds	323,458
<b>Priority # 2</b>			
Program # 1: Instruction			
	Health Plan Cost Increase		
		Salaries	8,926
		<b>Totals</b>	<u>8,926</u>
		General Funds	8,926
Program # 2: Research			
	Health Plan Cost Increase		
		Salaries	357
		<b>Totals</b>	<u>357</u>
		General Funds	357
Program # 3: Public Service			
	Health Plan Cost Increase		
		Salaries	178
		<b>Totals</b>	<u>178</u>
		General Funds	178
Program # 4: Academic Support			
	Health Plan Cost Increase		
		Salaries	1,606
		<b>Totals</b>	<u>1,606</u>
		General Funds	1,606
Program # 5: Student Services			
	Health Plan Cost Increase		
		Salaries	1,785
		<b>Totals</b>	<u>1,785</u>
		General Funds	1,785
Program # 6: Institutional Support			
	Health Plan Cost Increase		
		Salaries	2,320
		<b>Totals</b>	<u>2,320</u>

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2020**

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

Name of Agency

Program	Decision Unit	Object	Amount
		General Funds	2,320
Program # 7: Operation & Maintenance	Health Plan Cost Increase		
		Salaries	2,677
		<b>Totals</b>	<u>2,677</u>
		General Funds	2,677
<b>Priority # 3</b>			
Program # 1: Instruction	PERS Increase		
		Salaries	88,586
		<b>Totals</b>	<u>88,586</u>
		General Funds	88,586
Program # 2: Research	PERS Increase		
		Salaries	3,543
		<b>Totals</b>	<u>3,543</u>
		General Funds	3,543
Program # 3: Public Service	PERS Increase		
		Salaries	1,772
		<b>Totals</b>	<u>1,772</u>
		General Funds	1,772
Program # 4: Academic Support	PERS Increase		
		Salaries	15,945
		<b>Totals</b>	<u>15,945</u>
		General Funds	15,945
Program # 5: Student Services	PERS Increase		
		Salaries	17,717
		<b>Totals</b>	<u>17,717</u>
		General Funds	17,717
Program # 6: Institutional Support	PERS Increase		
		Salaries	23,032

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2020**

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

Name of Agency

Program	Decision Unit	Object	Amount
		<b>Totals</b>	23,032
		General Funds	23,032
	Program # 7: Operation & Maintenance		
	PERS Increase		
		Salaries	26,576
		<b>Totals</b>	26,576
		General Funds	26,576

**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 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2018			Estimated FY 2019			Requested FY 2020							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

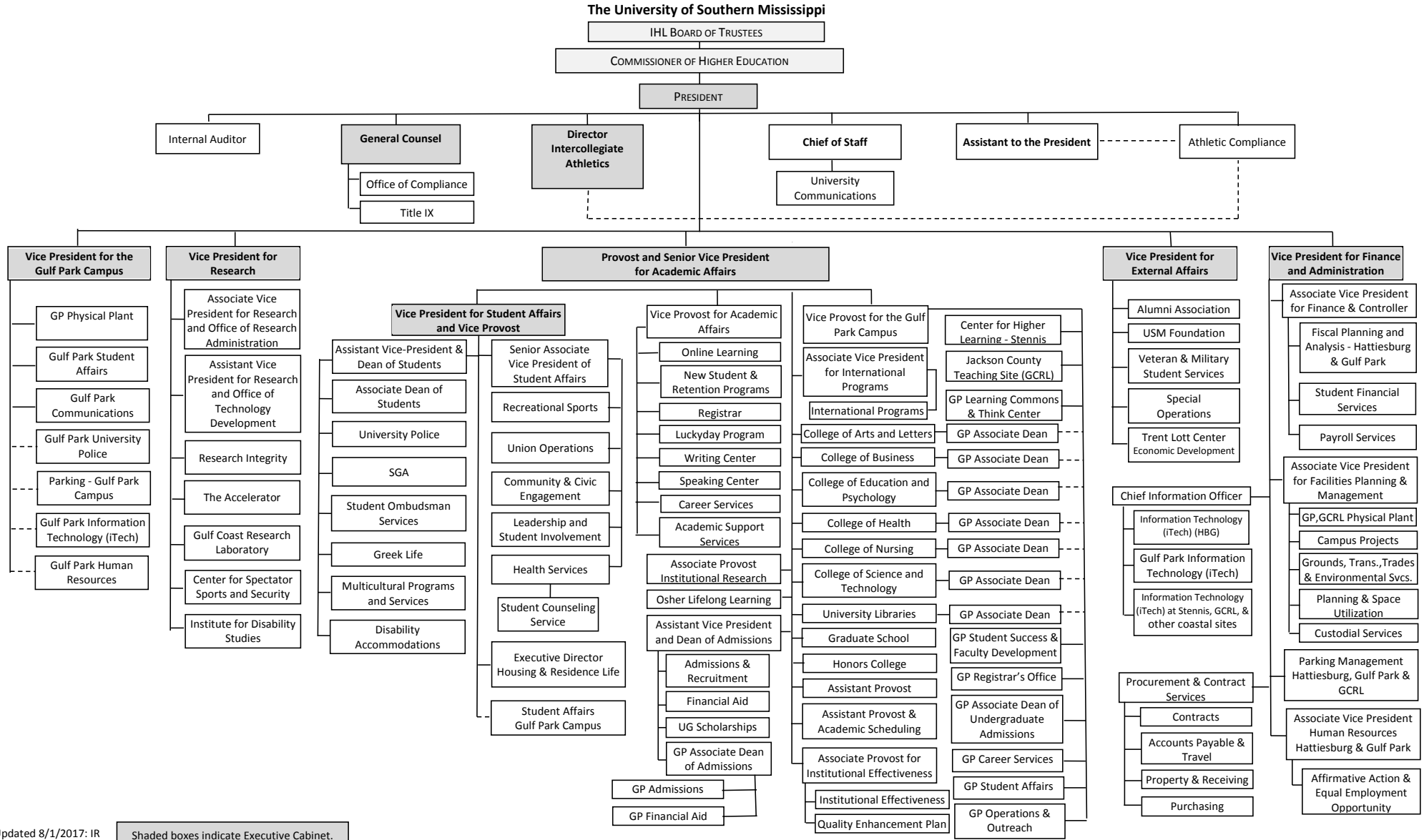


**Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object**

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

Name of Agency

<b>Major Object</b>	<b>FY2019 General Fund Reduction</b>	<b>EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2019 FEDERAL FUNDS</b>	<b>EFFECT ON FY2019 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(135,438)				(135,438)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(135,438)</b>				<b>(135,438)</b>



Updated 8/1/2017: 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-18		30-Jun-19		30-Jun-20	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	2.00	265,200	2.00	301,920	2.00	301,920
1200 - Faculty					0.00	
9 month	107.00	6,346,595	97.00	7,225,363	97.00	7,225,363
12 month	5.00	270,068	6.00	307,462	6.00	307,462
Other	2.00	135,034	2.00	153,731	2.00	153,731
Total Faculty	114.00	6,751,697	105.00	7,686,556	105.00	7,686,556
1300 - Professional Non-faculty	43.00	1,866,860	61.00	2,125,351	61.00	2,125,351
1400 - Clerical and Secretarial	30.00	761,636	28.00	867,094	28.00	867,094
1500 - Technical & Paraprofessional	7.00	296,366	6.00	337,402	6.00	337,402
1600 - Skilled Crafts	4.00	128,528	6.00	146,324	6.00	146,324
1700 - Services/Maintenance	20.00	551,748	23.00	628,145	23.00	628,145
1800 - Students	6.00	157,389	7.00	179,182	7.00	179,182

<b>TOTAL</b>	<b>226.00</b>	<b>10,779,424</b>	<b>238.00</b>	<b>12,271,974</b>	<b>238.00</b>	<b>12,271,974</b>
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NEW POSITIONS REQUIRED FOR FY 2020:	FTE	Dollars
1100 - Exec, Admin & Managerial	0.00	0
1200 - Faculty		
9 month	0.00	0
12 month	0.00	0
Other	0.00	0
1300 - Professional Non-faculty	0.00	0
1400 - Clerical and Secretarial	0.00	0
1500 - Technical & Paraprofessional	0.00	0
1600 - Skilled Crafts	0.00	0
1700 - Services/Maintenance	0.00	0
1800 - Students	0.00	0
<b>TOTAL</b>	<b>0.00</b>	<b>0</b>

PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:	Dollars
1100 - Exec, Admin & Managerial	0
1200 - Faculty	
9 month	0
12 month	0
Other	0
1300 - Professional Non-faculty	0
1400 - Clerical and Secretarial	0
1500 - Technical & Paraprofessional	0
1600 - Skilled Crafts	0
1700 - Services/Maintenance	0
1800 - Students	0
<b>TOTAL</b>	<b>0</b>

<b>GRAND TOTAL Salaries and Wages</b>	<b>226.00</b>	<b>10,779,424</b>	<b>238.00</b>	<b>12,271,974</b>	<b>238.00</b>	<b>12,271,974</b>
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BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A-1  
Fringe Benefits

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

	Actual Expenses FY Ending 30-Jun-18	Estimated Expenses FY Ending 30-Jun-19	Continuation Required for FY Ending 30-Jun-20
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	1,619,413	1,889,984	1,889,984
3920 - FICA Matching	793,381	961,792	961,792
3930 - Workers' Compensation	109,787	133,092	133,092
3940 - Health Insurance Contribution	692,049	838,951	838,951
3945 - GA Health Insurance Contribution	4,289	5,199	5,199
3950 - Group Life Insurance	10,774	13,061	13,061
3970 - Unemployment Tax	21,526	26,095	26,095
3980 - Remission of Fees	241,688	366,174	366,174
3998 - Fringe Transfers	<u>-30,398</u>	<u>-36,851</u>	<u>-36,851</u>
TOTAL Fringe Benefits for Continuing Employees	3,462,509	4,197,498	4,197,498
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2020:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3945 - GA Health Insurance Contribution			0
3950 - Group Life Insurance			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
3998 - Fringe Transfers			0
TOTAL Fringe Benefits for New Positions			<u>0</u>
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:</b>			
3910 - Employees' Retirement Matching			177,171
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			17,849
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
3998 - Fringe Transfers			0
TOTAL Fringe Benefits for Promotions, etc.			<u>195,020</u>
GRAND TOTAL Fringe Benefits	3,462,509	4,197,498	4,392,518
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	14,241,933	16,469,472	16,664,492
LESS VACANCY RATE	<u>NA</u>	<u>-329,389</u>	<u>-329,389</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	14,241,933	16,140,083	16,335,103

Agency Revenue Source Report - FY18 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 2018

State Support Sources  
 General Funds 5,006,340

State Support Special Funds  
 Amount Received  
 Education Enhancement Funds 1,005,585  
 Health Care Expendable Funds  
 Tobacco Control Funds  
 Capital Expense Funds  
 Budget Contingency Funds 0  
 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		<a href="#">Fund Summaries should be available October 1, 2018.</a>
Sample Federal Fund #2		

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed

Sample Tax, Fine, Fee #1	Amount Assessed	N/A
<i>Copy Entire Section to Add New Item</i>	Amount Collected	<a href="#">Fund Summaries should be available October 1, 2018.</a>
	Authority to Collect	<a href="#">Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges</a>
	Method of Determining Assessment	N/A
	Method of Collection	<a href="#">Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges</a>
	Amt. & Purpose for which Expended	

Amount	Purpose
<a href="#">Fund Summaries should be available October 1, 2018.</a>	

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	