

Univ of Southern Mississippi - Gulf Park

730 East Beach Blvd

Dr. Rodney Bennett

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2019	Estimated Expenses June 30,2020	Requested For June 30,2021	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	13,256,938	16,521,754	16,858,933		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			337,179		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	13,256,938	16,521,754	16,521,754		
2. Travel					
a. Travel & Subsistence (In-State)	53,595	89,526	89,526		
b. Travel & Subsistence (Out-Of-State)	32,278	53,919	53,919		
c. Travel & Subsistence (Out-Of-Country)	500	835	835		
Total Travel	86,373	144,280	144,280		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	1,064,832	1,487,476	1,487,476		
b. Communications, Transportation & Utilities	957,618	1,129,774	1,129,774		
c. Public Information	150,222	150,222	150,222		
d. Rents	59,358	59,358	59,358		
e. Repairs & Service	213,214	213,214	213,214		
f. Fees, Professional & Other Services	88,219	88,219	88,219		
g. Other Contractual Services					
h. Data Processing	10,976	10,976	10,976		
i. Other	1,128,163	1,128,163	1,128,163		
Total Contractual Services	3,672,602	4,267,402	4,267,402		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	54,540	54,540	54,540		
b. Printing & Office Supplies & Materials	53,219	53,219	53,219		
c. Equipment, Repair Parts, Supplies & Accessories	175,912	175,912	175,912		
d. Professional & Scientific Supplies & Materials	23,089	23,089	23,089		
e. Other Supplies & Materials	308,065	344,892	344,892		
Total Commodities	614,825	651,652	651,652		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	71,956	72,100	72,100		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	80,796	28,885	28,885		
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	10,085	10,085	10,085		
e. Equipment - Lease Purchase					
f. Other Equipment	10,872	10,872	10,872		
Total Equipment (Schedule D-2)	101,753	49,842	49,842		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	4,692,501	1,252,179	1,252,179		
TOTAL EXPENDITURES	22,496,948	22,959,209	22,959,209		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,514,600	4,717,181	4,717,181		
State Support Special Funds	1,087,325	1,303,988	1,303,988		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	16,444,689	16,897,540	16,897,540		
Other	450,334	40,500	40,500		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	22,496,948	22,959,209	22,959,209		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	201	253	253		
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: 7/30/2019 8:59 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 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,643,901	19.94%		3,411,635	20.65%		3,411,635	20.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	718,746	5.42%		859,919	5.20%		859,919	5.20%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	9,630,560	72.65%		12,220,909	73.97%		12,220,909	73.97%	
10. Other	263,731	1.99%		29,291	0.18%		29,291	0.18%	
11.									
12.									
Total Salaries	13,256,938		58.93%	16,521,754		71.96%	16,521,754		71.96%
1. General _____ State Support Special (Specify) _____	17,226	19.94%		29,793	20.65%		29,793	20.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,683	5.42%		7,509	5.20%		7,509	5.20%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	62,746	72.65%		106,722	73.97%		106,722	73.97%	
10. Other	1,718	1.99%		256	0.18%		256	0.18%	
11.									
12.									
Total Travel	86,373		0.38%	144,280		0.63%	144,280		0.63%
1. General _____ State Support Special (Specify) _____	732,446	19.94%		881,191	20.65%		881,191	20.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	199,116	5.42%		222,108	5.20%		222,108	5.20%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	2,667,978	72.65%		3,156,537	73.97%		3,156,537	73.97%	
10. Other	73,062	1.99%		7,566	0.18%		7,566	0.18%	
11.									
12.									
Total Contractual	3,672,602		16.32%	4,267,402		18.59%	4,267,402		18.59%
1. General _____ State Support Special (Specify) _____	122,618	19.94%		134,562	20.65%		134,562	20.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	33,334	5.42%		33,917	5.20%		33,917	5.20%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	446,642	72.65%		482,018	73.97%		482,018	73.97%	
10. Other	12,231	1.99%		1,155	0.18%		1,155	0.18%	
11.									
12.									
Total Commodities	614,825		2.73%	651,652		2.84%	651,652		2.84%

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	14,351	19.94%		14,888	20.65%		14,888	20.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,901	5.42%		3,753	5.21%		3,753	5.21%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	52,273	72.65%		53,331	73.97%		53,331	73.97%	
10. Other	1,431	1.99%		128	0.18%		128	0.18%	
11.									
12.									
Total Capital Other Than Equipment	71,956		0.32%	72,100		0.31%	72,100		0.31%
1. General _____ State Support Special (Specify) _____	20,293	19.94%		10,292	20.65%		10,292	20.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	5,517	5.42%		2,594	5.20%		2,594	5.20%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	73,919	72.65%		36,868	73.97%		36,868	73.97%	
10. Other	2,024	1.99%		88	0.18%		88	0.18%	
11.									
12.									
Total Capital Equipment	101,753		0.45%	49,842		0.22%	49,842		0.22%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	963,765	20.54%		234,820	18.75%		234,820	18.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	122,028	2.60%		59,188	4.73%		59,188	4.73%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				115,000	9.18%		115,000	9.18%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	3,510,571	74.81%		841,155	67.18%		841,155	67.18%	
10. Other	96,137	2.05%		2,016	0.16%		2,016	0.16%	
11.									
12.									
Total Subsidies	4,692,501		20.86%	1,252,179		5.45%	1,252,179		5.45%
1. General _____ State Support Special (Specify) _____	4,514,600	20.07%		4,717,181	20.55%		4,717,181	20.55%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,087,325	4.83%		1,188,988	5.18%		1,188,988	5.18%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				115,000	0.50%		115,000	0.50%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	16,444,689	73.10%		16,897,540	73.60%		16,897,540	73.60%	
10. Other	450,334	2.00%		40,500	0.18%		40,500	0.18%	
11.									
12.									
TOTAL	22,496,948		100.00%	22,959,209		100.00%	22,959,209		100.00%

SPECIAL FUNDS DETAIL

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

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,087,325	1,188,988	1,188,988
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund		115,000	115,000
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL		1,087,325	1,303,988	1,303,988
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source	FY 2020	FY 2021			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition (1)		16,444,689	16,897,540	16,897,540
Other (2)		450,334	40,500	40,500
Other Special Fund TOTAL		16,895,023	16,938,040	16,938,040

SECTIONS S + A + B TOTAL		17,982,348	18,242,028	18,242,028
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/19	(2) Balance as of 6/30/20	(3) Balance as of 6/30/21
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
See Hattiesburg MBR					

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

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

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

Name of Agency

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds include the following:

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

FEDERAL FUNDS

N/A.

OTHER SPECIAL FUNDS

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

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

TREASURY FUND / BANK

See Hattiesburg MBR.

CONTINUATION AND EXPANDED TOTAL REQUEST

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,643,901	718,746		9,894,291	13,256,938
Travel	17,226	4,683		64,464	86,373
Contractual Services	732,446	199,116		2,741,040	3,672,602
Commodities	122,618	33,334		458,873	614,825
Other Than Equipment	14,351	3,901		53,704	71,956
Equipment	20,293	5,517		75,943	101,753
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	963,765	122,028		3,606,708	4,692,501
Total	4,514,600	1,087,325		16,895,023	22,496,948
No. of Positions (FTE)	40.00	11.00		150.00	201.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,411,635	859,919		12,250,200	16,521,754
Travel	29,793	7,509		106,978	144,280
Contractual Services	881,191	222,108		3,164,103	4,267,402
Commodities	134,562	33,917		483,173	651,652
Other Than Equipment	14,888	3,753		53,459	72,100
Equipment	10,292	2,594		36,956	49,842
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	234,820	174,188		843,171	1,252,179
Total	4,717,181	1,303,988		16,938,040	22,959,209
No. of Positions (FTE)	51.00	13.00		189.00	253.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,411,635	859,919		12,250,200	16,521,754
Travel	29,793	7,509		106,978	144,280
Contractual Services	881,191	222,108		3,164,103	4,267,402
Commodities	134,562	33,917		483,173	651,652
Other Than Equipment	14,888	3,753		53,459	72,100
Equipment	10,292	2,594		36,956	49,842
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	234,820	174,188		843,171	1,252,179
Total	4,717,181	1,303,988		16,938,040	22,959,209
No. of Positions (FTE)	51.00	13.00		189.00	253.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

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

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

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2021

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	2,384,733	601,083		8,562,892	11,548,708
2.	Research	32,712	8,245		117,459	158,416
3.	Public Service	105,297	26,541		378,090	509,928
4.	Academic Support	213,530	53,821		766,725	1,034,076
5.	Student Services	299,400	75,465		1,075,059	1,449,924
6.	Institutional Support	607,642	153,159		2,181,864	2,942,665
7.	Operation & Maintenance	769,909	309,060		2,764,523	3,843,492
8.	Scholarship & Fellowships	303,958	76,614		1,091,428	1,472,000
9.	Mandatory Transfers					
10.	Non-Mandatory Transfers					
	Summary of All Programs	4,717,181	1,303,988		16,938,040	22,959,209

CONTINUATION AND EXPANDED REQUEST

Program 1 of 10

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

Instruction

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,642,887	446,619		6,148,188	8,237,694
Travel	7,834	2,130		29,319	39,283
Contractual Services	8,075	2,195		30,220	40,490
Commodities	17,044	4,633		63,782	85,459
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	9,139	2,484		34,202	45,825
Total	1,684,979	458,061		6,305,711	8,448,751
No. of Positions (FTE)	24.00	7.00		91.00	122.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,300,192	579,774		8,259,330	11,139,296
Travel	12,829	3,234		46,065	62,128
Contractual Services	15,263	3,847		54,803	73,913
Commodities	13,642	3,438		48,984	66,064
Other Than Equipment					
Equipment	1,032	260		3,708	5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	41,775	10,530		150,002	202,307
Total	2,384,733	601,083		8,562,892	11,548,708
No. of Positions (FTE)	31.00	8.00		111.00	150.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Instruction

Name of Agency

Program

	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,300,192	579,774		8,259,330	11,139,296
Travel	12,829	3,234		46,065	62,128
Contractual Services	15,263	3,847		54,803	73,913
Commodities	13,642	3,438		48,984	66,064
Other Than Equipment					
Equipment	1,032	260		3,708	5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	41,775	10,530		150,002	202,307
Total	2,384,733	601,083		8,562,892	11,548,708
No. of Positions (FTE)	31.00	8.00		111.00	150.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 10

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

Research

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	17,420	4,736		65,190	87,346
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	17,420	4,736		65,190	87,346
No. of Positions (FTE)					

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	32,712	8,245		117,459	158,416
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	32,712	8,245		117,459	158,416
No. of Positions (FTE)					

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Research

Name of Agency

Program

	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	32,712	8,245		117,459	158,416
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	32,712	8,245		117,459	158,416
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 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 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	41,394	11,253		154,908	207,555
Travel	509	138		1,903	2,550
Contractual Services	15,870	4,314		59,390	79,574
Commodities	12,158	3,305		45,501	60,964
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	69,931	19,010		261,702	350,643
No. of Positions (FTE)	1.00			3.00	4.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	62,346	15,715		223,867	301,928
Travel	1,239	312		4,449	6,000
Contractual Services	13,422	3,383		48,195	65,000
Commodities	28,290	7,131		101,579	137,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	105,297	26,541		378,090	509,928
No. of Positions (FTE)	1.00			4.00	5.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 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 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	62,346	15,715		223,867	301,928
Travel	1,239	312		4,449	6,000
Contractual Services	13,422	3,383		48,195	65,000
Commodities	28,290	7,131		101,579	137,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	105,297	26,541		378,090	509,928
No. of Positions (FTE)	1.00			4.00	5.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10
Academic Support

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

Name of Agency	FY 2019 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	216,279	58,796		809,383	1,084,458
Travel	1,097	298		4,105	5,500
Contractual Services	29,859	8,117		111,740	149,716
Commodities	11,351	3,086		42,478	56,915
Other Than Equipment	14,351	3,901		53,704	71,956
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	272,937	74,198		1,021,410	1,368,545
No. of Positions (FTE)	4.00	1.00		13.00	18.00

Name of Agency	FY 2020 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	162,312	40,912		582,817	786,041
Travel	2,751	693		9,877	13,321
Contractual Services	20,838	5,252		74,825	100,915
Commodities	4,539	1,144		16,298	21,981
Other Than Equipment	14,888	3,753		53,459	72,100
Equipment	1,239	312		4,449	6,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	6,963	1,755		25,000	33,718
Total	213,530	53,821		766,725	1,034,076
No. of Positions (FTE)	3.00	1.00		13.00	17.00

Name of Agency	FY 2021 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10
Academic Support

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

Name of Agency	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	162,312	40,912		582,817	786,041
Travel	2,751	693		9,877	13,321
Contractual Services	20,838	5,252		74,825	100,915
Commodities	4,539	1,144		16,298	21,981
Other Than Equipment	14,888	3,753		53,459	72,100
Equipment	1,239	312		4,449	6,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	6,963	1,755		25,000	33,718
Total	213,530	53,821		766,725	1,034,076
No. of Positions (FTE)	3.00	1.00		13.00	17.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10
Student Services

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

Name of Agency	FY 2019 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	233,280	63,417		873,007	1,169,704
Travel	2,940	799		11,003	14,742
Contractual Services	11,078	3,012		41,459	55,549
Commodities	23,111	6,283		86,490	115,884
Other Than Equipment					
Equipment	8,939	2,430		33,451	44,820
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	279,348	75,941		1,045,410	1,400,699
No. of Positions (FTE)	3.00	1.00		13.00	17.00

Name of Agency	FY 2020 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	251,960	63,508		904,716	1,220,184
Travel	5,802	1,462		20,833	28,097
Contractual Services	19,444	4,901		69,820	94,165
Commodities	22,194	5,594		79,690	107,478
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	299,400	75,465		1,075,059	1,449,924
No. of Positions (FTE)	5.00	1.00		20.00	26.00

Name of Agency	FY 2021 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 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 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	251,960	63,508		904,716	1,220,184
Travel	5,802	1,462		20,833	28,097
Contractual Services	19,444	4,901		69,820	94,165
Commodities	22,194	5,594		79,690	107,478
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	299,400	75,465		1,075,059	1,449,924
No. of Positions (FTE)	5.00	1.00		20.00	26.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 10

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

Institutional Support

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	227,598	61,873		851,742	1,141,213
Travel	4,486	1,220		16,789	22,495
Contractual Services	100,143	27,224		374,766	502,133
Commodities	29,131	7,920		109,015	146,066
Other Than Equipment					
Equipment	2,011	547		7,527	10,085
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	954,626	119,544		3,572,506	4,646,676
Total	1,317,995	218,328		4,932,345	6,468,668
No. of Positions (FTE)	3.00	1.00		10.00	14.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	311,506	78,516		1,118,524	1,508,546
Travel	6,289	1,585		22,583	30,457
Contractual Services	83,316	21,000		299,159	403,475
Commodities	28,208	7,110		101,292	136,610
Other Than Equipment					
Equipment	2,685	677		9,638	13,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	175,638	44,271		630,668	850,577
Total	607,642	153,159		2,181,864	2,942,665
No. of Positions (FTE)	4.00	1.00		16.00	21.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Institutional Support

Name of Agency

Program

	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	311,506	78,516		1,118,524	1,508,546
Travel	6,289	1,585		22,583	30,457
Contractual Services	83,316	21,000		299,159	403,475
Commodities	28,208	7,110		101,292	136,610
Other Than Equipment					
Equipment	2,685	677		9,638	13,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	175,638	44,271		630,668	850,577
Total	607,642	153,159		2,181,864	2,942,665
No. of Positions (FTE)	4.00	1.00		16.00	21.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 10

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

Operation & Maintenance

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	265,043	72,052		991,873	1,328,968
Travel	360	98		1,345	1,803
Contractual Services	355,095	96,533		1,328,874	1,780,502
Commodities	29,823	8,107		111,607	149,537
Other Than Equipment					
Equipment	9,343	2,540		34,965	46,848
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	659,664	179,330		2,468,664	3,307,658
No. of Positions (FTE)	5.00	1.00		20.00	26.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	290,607	73,249		1,043,487	1,407,343
Travel	883	223		3,171	4,277
Contractual Services	424,950	107,111		1,525,873	2,057,934
Commodities	37,689	9,500		135,330	182,519
Other Than Equipment					
Equipment	5,336	1,345		19,161	25,842
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	10,444	117,632		37,501	165,577
Total	769,909	309,060		2,764,523	3,843,492
No. of Positions (FTE)	7.00	2.00		25.00	34.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Operation & Maintenance

Name of Agency

Program

	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	290,607	73,249		1,043,487	1,407,343
Travel	883	223		3,171	4,277
Contractual Services	424,950	107,111		1,525,873	2,057,934
Commodities	37,689	9,500		135,330	182,519
Other Than Equipment					
Equipment	5,336	1,345		19,161	25,842
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	10,444	117,632		37,501	165,577
Total	769,909	309,060		2,764,523	3,843,492
No. of Positions (FTE)	7.00	2.00		25.00	34.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Scholarship & Fellowships

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	212,326	57,721		794,591	1,064,638
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	212,326	57,721		794,591	1,064,638
No. of Positions (FTE)					

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	303,958	76,614		1,091,428	1,472,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	303,958	76,614		1,091,428	1,472,000
No. of Positions (FTE)					

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Scholarship & Fellowships

Name of Agency

Program

	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	303,958	76,614		1,091,428	1,472,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	303,958	76,614		1,091,428	1,472,000
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Name of Agency	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 10
Mandatory Transfers

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

Name of Agency Program

	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Non-Mandatory Transfers

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Non-Mandatory Transfers

Name of Agency

Program

	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES	11,139,296				11,139,296			
GENERAL	2,300,192				2,300,192			
ST. SUP. SPECIAL	579,774				579,774			
FEDERAL								
OTHER	8,259,330				8,259,330			
TRAVEL	62,128				62,128			
GENERAL	12,829				12,829			
ST. SUP. SPECIAL	3,234				3,234			
FEDERAL								
OTHER	46,065				46,065			
CONTRACTUAL	73,913				73,913			
GENERAL	15,263				15,263			
ST. SUP. SPECIAL	3,847				3,847			
FEDERAL								
OTHER	54,803				54,803			
COMMODITIES	66,064				66,064			
GENERAL	13,642				13,642			
ST. SUP. SPECIAL	3,438				3,438			
FEDERAL								
OTHER	48,984				48,984			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000				5,000			
GENERAL	1,032				1,032			
ST. SUP. SPECIAL	260				260			
FEDERAL								
OTHER	3,708				3,708			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	202,307				202,307			
GENERAL	41,775				41,775			
ST. SUP. SPECIAL	10,530				10,530			
FEDERAL								
OTHER	150,002				150,002			
TOTAL	11,548,708				11,548,708			

FUNDING

GENERAL FUNDS	2,384,733				2,384,733			
ST. SUP. SPCL FUNDS	601,083				601,083			
FEDERAL FUNDS								
OTHER SP. FUNDS	8,562,892				8,562,892			
TOTAL	11,548,708				11,548,708			

POSITIONS

GENERAL FTE	31.00				31.00			
ST. SUP. SPCL. FTE	8.00				8.00			
FEDERAL FTE								
OTHER SP. FTE	111.00				111.00			
TOTAL	150.00				150.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

2 - Research

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES	158,416				158,416			
GENERAL	32,712				32,712			
ST. SUP. SPECIAL	8,245				8,245			
FEDERAL								
OTHER	117,459				117,459			
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	158,416				158,416			

FUNDING

GENERAL FUNDS	32,712				32,712			
ST. SUP. SPCL FUNDS	8,245				8,245			
FEDERAL FUNDS								
OTHER SP. FUNDS	117,459				117,459			
TOTAL	158,416				158,416			

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

3 - Public Service

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES	301,928				301,928			
GENERAL	62,346				62,346			
ST. SUP. SPECIAL	15,715				15,715			
FEDERAL								
OTHER	223,867				223,867			
TRAVEL	6,000				6,000			
GENERAL	1,239				1,239			
ST. SUP. SPECIAL	312				312			
FEDERAL								
OTHER	4,449				4,449			
CONTRACTUAL	65,000				65,000			
GENERAL	13,422				13,422			
ST. SUP. SPECIAL	3,383				3,383			
FEDERAL								
OTHER	48,195				48,195			
COMMODITIES	137,000				137,000			
GENERAL	28,290				28,290			
ST. SUP. SPECIAL	7,131				7,131			
FEDERAL								
OTHER	101,579				101,579			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	509,928				509,928			

FUNDING

GENERAL FUNDS	105,297				105,297			
ST. SUP. SPCL FUNDS	26,541				26,541			
FEDERAL FUNDS								
OTHER SP. FUNDS	378,090				378,090			
TOTAL	509,928				509,928			

POSITIONS

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

PRIORITY LEVEL :

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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			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES	786,041				786,041			
GENERAL	162,312				162,312			
ST. SUP. SPECIAL	40,912				40,912			
FEDERAL								
OTHER	582,817				582,817			
TRAVEL	13,321				13,321			
GENERAL	2,751				2,751			
ST. SUP. SPECIAL	693				693			
FEDERAL								
OTHER	9,877				9,877			
CONTRACTUAL	100,915				100,915			
GENERAL	20,838				20,838			
ST. SUP. SPECIAL	5,252				5,252			
FEDERAL								
OTHER	74,825				74,825			
COMMODITIES	21,981				21,981			
GENERAL	4,539				4,539			
ST. SUP. SPECIAL	1,144				1,144			
FEDERAL								
OTHER	16,298				16,298			
CAPTITAL-OTE	72,100				72,100			
GENERAL	14,888				14,888			
ST. SUP. SPECIAL	3,753				3,753			
FEDERAL								
OTHER	53,459				53,459			
EQUIPMENT	6,000				6,000			
GENERAL	1,239				1,239			
ST. SUP. SPECIAL	312				312			
FEDERAL								
OTHER	4,449				4,449			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	33,718				33,718			
GENERAL	6,963				6,963			
ST. SUP. SPECIAL	1,755				1,755			
FEDERAL								
OTHER	25,000				25,000			
TOTAL	1,034,076				1,034,076			

FUNDING

GENERAL FUNDS	213,530				213,530			
ST. SUP. SPCL FUNDS	53,821				53,821			
FEDERAL FUNDS								
OTHER SP. FUNDS	766,725				766,725			
TOTAL	1,034,076				1,034,076			

POSITIONS

GENERAL FTE	3.00				3.00			
ST. SUP. SPCL. FTE	1.00				1.00			
FEDERAL FTE								
OTHER SP. FTE	13.00				13.00			
TOTAL	17.00				17.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

5 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES	1,220,184				1,220,184			
GENERAL	251,960				251,960			
ST. SUP. SPECIAL	63,508				63,508			
FEDERAL								
OTHER	904,716				904,716			
TRAVEL	28,097				28,097			
GENERAL	5,802				5,802			
ST. SUP. SPECIAL	1,462				1,462			
FEDERAL								
OTHER	20,833				20,833			
CONTRACTUAL	94,165				94,165			
GENERAL	19,444				19,444			
ST. SUP. SPECIAL	4,901				4,901			
FEDERAL								
OTHER	69,820				69,820			
COMMODITIES	107,478				107,478			
GENERAL	22,194				22,194			
ST. SUP. SPECIAL	5,594				5,594			
FEDERAL								
OTHER	79,690				79,690			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,449,924				1,449,924			

FUNDING

GENERAL FUNDS	299,400				299,400			
ST. SUP. SPCL FUNDS	75,465				75,465			
FEDERAL FUNDS								
OTHER SP. FUNDS	1,075,059				1,075,059			
TOTAL	1,449,924				1,449,924			

POSITIONS

GENERAL FTE	5.00				5.00			
ST. SUP. SPCL. FTE	1.00				1.00			
FEDERAL FTE								
OTHER SP. FTE	20.00				20.00			
TOTAL	26.00				26.00			

PRIORITY LEVEL :

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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			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES	1,508,546				1,508,546			
GENERAL	311,506				311,506			
ST. SUP. SPECIAL	78,516				78,516			
FEDERAL								
OTHER	1,118,524				1,118,524			
TRAVEL	30,457				30,457			
GENERAL	6,289				6,289			
ST. SUP. SPECIAL	1,585				1,585			
FEDERAL								
OTHER	22,583				22,583			
CONTRACTUAL	403,475				403,475			
GENERAL	83,316				83,316			
ST. SUP. SPECIAL	21,000				21,000			
FEDERAL								
OTHER	299,159				299,159			
COMMODITIES	136,610				136,610			
GENERAL	28,208				28,208			
ST. SUP. SPECIAL	7,110				7,110			
FEDERAL								
OTHER	101,292				101,292			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	13,000				13,000			
GENERAL	2,685				2,685			
ST. SUP. SPECIAL	677				677			
FEDERAL								
OTHER	9,638				9,638			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	850,577				850,577			
GENERAL	175,638				175,638			
ST. SUP. SPECIAL	44,271				44,271			
FEDERAL								
OTHER	630,668				630,668			
TOTAL	2,942,665				2,942,665			

FUNDING

GENERAL FUNDS	607,642				607,642			
ST. SUP. SPCL FUNDS	153,159				153,159			
FEDERAL FUNDS								
OTHER SP. FUNDS	2,181,864				2,181,864			
TOTAL	2,942,665				2,942,665			

POSITIONS

GENERAL FTE	4.00				4.00			
ST. SUP. SPCL. FTE	1.00				1.00			
FEDERAL FTE								
OTHER SP. FTE	16.00				16.00			
TOTAL	21.00				21.00			

PRIORITY LEVEL :

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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			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES	1,407,343				1,407,343			
GENERAL	290,607				290,607			
ST. SUP. SPECIAL	73,249				73,249			
FEDERAL								
OTHER	1,043,487				1,043,487			
TRAVEL	4,277				4,277			
GENERAL	883				883			
ST. SUP. SPECIAL	223				223			
FEDERAL								
OTHER	3,171				3,171			
CONTRACTUAL	2,057,934				2,057,934			
GENERAL	424,950				424,950			
ST. SUP. SPECIAL	107,111				107,111			
FEDERAL								
OTHER	1,525,873				1,525,873			
COMMODITIES	182,519				182,519			
GENERAL	37,689				37,689			
ST. SUP. SPECIAL	9,500				9,500			
FEDERAL								
OTHER	135,330				135,330			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	25,842				25,842			
GENERAL	5,336				5,336			
ST. SUP. SPECIAL	1,345				1,345			
FEDERAL								
OTHER	19,161				19,161			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	165,577				165,577			
GENERAL	10,444				10,444			
ST. SUP. SPECIAL	117,632				117,632			
FEDERAL								
OTHER	37,501				37,501			
TOTAL	3,843,492				3,843,492			

FUNDING

GENERAL FUNDS	769,909				769,909			
ST. SUP. SPCL FUNDS	309,060				309,060			
FEDERAL FUNDS								
OTHER SP. FUNDS	2,764,523				2,764,523			
TOTAL	3,843,492				3,843,492			

POSITIONS

GENERAL FTE	7.00				7.00			
ST. SUP. SPCL. FTE	2.00				2.00			
FEDERAL FTE								
OTHER SP. FTE	25.00				25.00			
TOTAL	34.00				34.00			

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			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,472,000				1,472,000			
GENERAL	303,958				303,958			
ST. SUP. SPECIAL	76,614				76,614			
FEDERAL								
OTHER	1,091,428				1,091,428			
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,472,000				1,472,000			

FUNDING

GENERAL FUNDS	303,958				303,958			
ST. SUP. SPCL FUNDS	76,614				76,614			
FEDERAL FUNDS								
OTHER SP. FUNDS	1,091,428				1,091,428			
TOTAL	1,472,000				1,472,000			

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

9 - Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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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			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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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.

PROGRAM NARRATIVE

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

Univ of Southern Mississippi - Gulf Park

2 - Research

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Univ of Southern Mississippi - Gulf Park

3 - Public Service

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Univ of Southern Mississippi - Gulf Park

4 - Academic Support

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

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.

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.

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.

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Percentage of graduate degrees awarded in science, technology, engineering, and math.	44.40	21.50	21.50	21.50
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older.	287.00	240.00	240.00	240.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time age 23 or older.	13.90	14.20	14.20	14.20
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time age 23 or older.	19.20	16.30	16.30	16.30
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time age 23 or older.	19.50	16.30	16.30	16.30
6 Number of graduate degrees awarded.	4,592.00	4,588.00	4,592.00	4,592.00
7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	3,523.00	3,306.00	3,306.00	3,306.00
8 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	29.40	28.40	28.40	28.40
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	1,622.00	1,593.00	1,593.00	1,593.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	13.50	13.00	13.70	13.70
11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	889.00	809.00	809.00	809.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	7.40	6.90	6.90	6.90
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	1,012.00	905.00	905.00	905.00
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	7.80	7.80	7.80
15 Number of graduate degrees awarded in science, technology, engineering, and math.	826.00	834.00	834.00	834.00

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

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.	74.30	74.50	74.50	74.50
2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	77.50	77.50	77.50	77.50
3 First-year retention rate (from fall to fall) for entering full-time freshmen.	78.30	76.70	76.70	76.70
4 Percentage of full-time students completing 24 credit hours within one academic year.	75.10	76.10	76.10	76.10

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.	44.90	40.30	40.30	40.30
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.10	21.20	20.10	20.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years).	29.00	27.60	27.60	27.60
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years).	52.10	52.40	52.40	5.40
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years).	54.60	55.20	55.20	55.20
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$39,464).	36.10	37.80	37.80	37.80
11 Dollars spent on remedial coursework.	1,940,973.00	1,935,031.00	1,935,031.00	1,935,031.00
12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	79.50	79.20	79.20	79.20
13 Percentage of enrolled graduate students who complete graduate degree.	62.60	60.40	60.40	60.40
14 Total state expenditures per total FTE student.	15,174.00	15,275.00	15,275.00	15,275.00
15 Number of graduate degrees awarded per 100 graduate FTE enrollment.	44.20	33.60	44.20	44.20
16 Number of students completing 30 hours.	13,915.00	15,145.00	13,915.00	13,915.00
17 Number of students completing 60 hours.	10,132.00	10,933.00	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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher.	21.00	21.30	21.30	21.30
2 Number of graduates in high-need disciplines (Science, technology, engineering, & math).	2,743.00	2,936.00	2,936.00	2,936.00
3 Number of graduates in high-need disciplines (Education	1,008.00	936.00	936.00	936.00
4 Number of graduates in high-need disciplines (Health).	822.00	842.00	842.00	842.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	4,495.00	4,714.00	4,495.00	4,495.00
6 Number of graduates in teaching from Mississippi public higher educational institutions.	890.00	821.00	821.00	821.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis).	63.80	62.50	62.50	62.50
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).	96.50	96.30	96.30	96.30
9 Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure).	67.70	80.70	80.70	80.70
10 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates).	66.40	65.90	65.90	65.90
11 Licensure exam pass rate for graduate school graduates (graduate Praxis).	84.20	69.50	69.50	69.50
12 Licensure exam pass rate for graduate school graduates (other licensure).	94.30	94.00	94.00	94.00

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)	1 - Instruction			
Name of Agency	PROGRAM NAME			
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).	9.80	87.10	87.10	87.10
14 Number of undergraduate degrees awarded.	12,221.00	13,556.00	12,221.00	12,221.00
15 Number of degrees (Graduate & Undergraduate) awarded in the STEM Field.	2,743.00	2,936.00	2,936.00	2,936.00
16 Number of degrees (Graduate & Undergraduate) awarded in the Health Field.	822.00	842.00	842.00	842.00
17 Number of degrees (Graduate & Undergraduate) awarded in the Education Field.	1,008.00	936.00	936.00	936.00

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities.	393,743,011.0	459,269,490.0	459,269,490.0	459,269,490.0
	0	0	0	0
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.	77.60	77.40	77.40	77.40

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

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 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 2020 Funding			FY 2020 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	2,384,733	(141,515)	2,243,218	(5.93%)
State Support Special	601,083		601,083	
Federal				
Other Special	8,562,892		8,562,892	
TOTAL	11,548,708	(141,515)	11,407,193	

Narrative Explanation:

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

Program Name: (2) Research				
General	32,712		32,712	
State Support Special	8,245		8,245	
Federal				
Other Special	117,459		117,459	
TOTAL	158,416		158,416	

Narrative Explanation:

Program Name: (3) Public Service				
General	105,297		105,297	
State Support Special	26,541		26,541	
Federal				
Other Special	378,090		378,090	
TOTAL	509,928		509,928	

Narrative Explanation:

Program Name: (4) Academic Support				
General	213,530		213,530	
State Support Special	53,821		53,821	
Federal				
Other Special	766,725		766,725	
TOTAL	1,034,076		1,034,076	

Narrative Explanation:

Program Name: (5) Student Services				
General	299,400		299,400	
State Support Special	75,465		75,465	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2020 Funding			FY 2020 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Federal				
Other Special	1,075,059		1,075,059	
TOTAL	1,449,924		1,449,924	

Narrative Explanation:

Program Name: (6) Institutional Support				
General	607,642		607,642	
State Support Special	153,159		153,159	
Federal				
Other Special	2,181,864		2,181,864	
TOTAL	2,942,665		2,942,665	

Narrative Explanation:

Program Name: (7) Operation & Maintenance				
General	769,909		769,909	
State Support Special	309,060		309,060	
Federal				
Other Special	2,764,523		2,764,523	
TOTAL	3,843,492		3,843,492	

Narrative Explanation:

Program Name: (8) Scholarship & Fellowships				
General	303,958		303,958	
State Support Special	76,614		76,614	
Federal				
Other Special	1,091,428		1,091,428	
TOTAL	1,472,000		1,472,000	

Narrative Explanation:

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

Narrative Explanation:

Program Name: (10) Non-Mandatory Transfers				
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PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2020 Funding			FY 2020 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
General				
State Support Special				
Federal				
Other Special				
TOTAL				
Narrative Explanation:				

Program Name: (99) Summary of All Programs				
General	4,717,181	(141,515)	4,575,666	(3.00%)
State Support Special	1,303,988		1,303,988	
Federal				
Other Special	16,938,040		16,938,040	
TOTAL	22,959,209	(141,515)	22,817,694	

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 2020:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 Years
2. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 Years
3. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 Years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 Years
5. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 Years
6. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 Years
7. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 Years
8. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 Years
9. Dr. 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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5125 Waivers	15,282	15,282	15,282
5130 Scholarships	1,049,356	1,472,000	1,472,000
5140 Awards	194	194	194
Total	1,064,832	1,487,476	1,487,476
B. Transportation & Utilities (61100xxx-61200xxx)			
605200 IB Cont Svcs Comcat	796	796	796
605210 Postage And Post Office Charge	4,742	4,742	4,742
605220 Telephone Local Service	45,986	45,986	45,986
605230 Telephone Long Distance	2,857	2,857	2,857
605240 Telephone Installation And Mai	900	900	900
605245 Telephone Cellular	1,967	1,967	1,967
605247 Internet	46,022	46,022	46,022
605250 Cable TV	5,643	5,643	5,643
605260 Transportation Of Things	2,303	2,303	2,303
605310 Utilities - Electricity	586,457	758,613	758,613
605320 Utilities - Heat	207,811	207,811	207,811
605330 Utilities - Water	52,134	52,134	52,134
Total	957,618	1,129,774	1,129,774
C. Public Information (61300xxx-6131xxxx)			
605410 Advertising	150,222	150,222	150,222
Total	150,222	150,222	150,222
D. Rents (61400xxx-61490xxx)			
605401 IB Cont Svc Facility Rental	85	85	85
605510 Rental Of Building And Floor S	13,487	13,487	13,487
605530 Rental Of Office Equipment	37,961	37,961	37,961
605590 Other Rental	7,825	7,825	7,825
Total	59,358	59,358	59,358
E. Repairs & Service (61500xxx)			
605610 Repair And Svc Streets Park Lo	4,446	4,446	4,446
605620 Repair And Svc - Buildings And	130,198	130,198	130,198
605621 Hurr Katrina - Bldg & Grounds	543	543	543
605630 Repair And Svc Farm Equipment	595	595	595
605640 Repair And Svc Vehicles	6,599	6,599	6,599

**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
605650 Repair And Svceg Office Equipme	593	593	593
605660 Maintenance Contracts - Equipm	(14,438)	(14,438)	(14,438)
605679 Tech A/V Labor Inc	6,816	6,816	6,816
605690 Repair And Svceg Other Equipmen	77,001	77,001	77,001
605694 iTech Contractual Services	500	500	500
605695 Physical Plant Contractual Ser	8	8	8
605696 PP Contractual Vehicle Serv	353	353	353
Total	213,214	213,214	213,214

F. Fees, Professional & Other Services (6161xxxx-61699xxx)

605700 Internal Billing Fees	184	184	184
605710 Engineering	10,216	10,216	10,216
605740 Medical	60	60	60
605750 Instructional Services	988	988	988
605780 Consultant Expense Reimbursement	2,494	2,494	2,494
605790 Other Professional Fees	55,542	55,542	55,542
605793 Technology Professional Fees and Services	24,315	24,315	24,315
605795 Police Department Special Duty	(5,580)	(5,580)	(5,580)
Total	88,219	88,219	88,219

H. Information Technology (61800xxx-61890xxx)

605870 Computer Software Aquisitions	814	814	814
605880 Computer Software Maintenance	10,162	10,162	10,162
Total	10,976	10,976	10,976

I. Other (61910xxx-61990xxx)

605160 Professional Development Fees	1,129	1,129	1,129
605190 Participant Cost-Cont Services	2,180	2,180	2,180
605400 Int Billing Cont Services	673	673	673
605810 Insurance And Fidelity Bonds	650,637	650,637	650,637
605820 Dues	33,416	33,416	33,416
605830 Laundry, Dry Clean And Towel S	226	226	226
605840 Subscriptions	1,586	1,586	1,586
605841 TS eTools Library use only	14,000	14,000	14,000
605843 PS eRefDB Library use only	81,115	81,115	81,115
605859 Student Recruitment Costs	6,802	6,802	6,802
605860 Employee Recruitment Costs	5,762	5,762	5,762
605865 Employee Moving	2,000	2,000	2,000

**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
605890 Other Contractual Services	59,217	59,217	59,217
605891 Provision For Bad Debts	259,584	259,584	259,584
605994 Bank/Merchant Fees	972	972	972
605995 Refunds And Adjustments	8,864	8,864	8,864
Total	1,128,163	1,128,163	1,128,163
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	3,672,602	4,267,402	4,267,402
Funding Summary:			
General Funds	732,446	881,191	881,191
State Support Special Funds	199,116	222,108	222,108
Federal Funds			
Other Special Funds	2,741,040	3,164,103	3,164,103
Total Funds	3,672,602	4,267,402	4,267,402

**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
606010 Land Improvement Supplies	4,036	4,036	4,036
606020 Building Construction Supplies	768	768	768
606030 Paints And Preservatives	2,314	2,314	2,314
606040 Hardware, Plumbing, & Electrl	12,299	12,299	12,299
606050 Custodial Supplies & Cleaning	29,217	29,217	29,217
606090 Other Maintenance Materials	5,906	5,906	5,906
Total	54,540	54,540	54,540
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
606110 Printing, Binding And Padding	14,547	14,547	14,547
606114 Specialty Printing 1	660	660	660
606115 Specialty Printing 2	1,048	1,048	1,048
606130 Office Supplies And Materials	35,970	35,970	35,970
606140 Purchased Instructional Materi	819	819	819
606190 Participant Cost - Commodities	175	175	175
Total	53,219	53,219	53,219
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
606210 Fuels	26,578	26,578	26,578
606220 Lubricating Oils And Greases	406	406	406
606230 Tires And Tubes	1,628	1,628	1,628
606240 Repair And Replacement Parts	16,070	16,070	16,070
606250 Shop Supplies	2,272	2,272	2,272
606290 Other Equip Repair Parts And S	71	71	71
606410 Small Tools	194	194	194
606411 Office Mch, Furn, Fix < \$5000	6,979	6,979	6,979
606415 Data Processing Equip <\$5000	106,796	106,796	106,796
606416 Radio TV Equip < \$5000	3,480	3,480	3,480
606418 Other Equip < \$5000	11,438	11,438	11,438
Total	175,912	175,912	175,912
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
606310 Laboratory And Testing Supplie	12,771	12,771	12,771
606320 Photographic & Reproduction Su	178	178	178
606390 Other Prof & Scientific Suppli	6,743	6,743	6,743
606417 Scientific Equip < \$5000	3,397	3,397	3,397
Total	23,089	23,089	23,089

**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
606430 Clothes And Dry Goods For Pers	21,170	21,170	21,170
606440 Food For Persons	118,785	155,612	155,612
606460 Seed And Plants	4,628	4,628	4,628
606470 Fertilizer And Chemicals	8,293	8,293	8,293
606479 Tech A/V Supplies and Material	106	106	106
606490 Other Supplies And Materials	120,625	120,625	120,625
606495 Furniture & Equip under \$1000	26,856	26,856	26,856
606496 Computer, Camera&TVunder \$250	1,603	1,603	1,603
606498 P Card Purchase Commodities	978	978	978
606600 Int Billing Commodities	5,021	5,021	5,021
Total	308,065	344,892	344,892
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	614,825	651,652	651,652
Funding Summary:			
General Funds	122,618	134,562	134,562
State Support Special Funds	33,334	33,917	33,917
Federal Funds			
Other Special Funds	458,873	483,173	483,173
Total Funds	614,825	651,652	651,652

**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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B. Buildings & Improvements (63100xxx)			
	41,249	41,393	41,393
	29,976	29,976	29,976
	731	731	731
Total	71,956	72,100	72,100

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	71956	72100	72100
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Funding Summary:			
General Funds	14,351	14,888	14,888
State Support Special Funds	3,901	3,753	3,753
Federal Funds			
Other Special Funds	53,704	53,459	53,459
Total Funds	71,956	72,100	72,100

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

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

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

B. Road Machinery, Farm & Other Equipment (63300xxx)						
Vehicles Over \$5000	1	64,832	1	12,921	1	12,921
Farm Equip Over \$5000	1	15,964	1	15,964	1	15,964
Total		80,796		28,885		28,885

D. IS Equipment (DP & Telecommunications) (63200xxx)						
Data Proc Equip Over \$5000	1	10,085	1	10,085	1	10,085
Total		10,085		10,085		10,085

F. Other Equipment (63200xxx)						
Other Equipment Over \$5000	1	10,872	1	10,872	1	10,872
Total		10,872		10,872		10,872

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		101,753		49,842		49,842
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Funding Summary:						
General Funds		20,293		10,292		10,292
State Support Special Funds		5,517		2,594		2,594
Federal Funds						
Other Special Funds		75,943		36,956		36,956
Total Funds		101,753		49,842		49,842

**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, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
691100 Non Mand Trans Out Unrestricted	45,825	45,825	45,825
691300 Non Mand Trans Out Designated	(29,283)	(29,283)	(29,283)
Total	16,542	16,542	16,542
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Subsidies Subsidies	4,675,959	1,235,637	1,235,637
Total	4,675,959	1,235,637	1,235,637
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	4,692,501	1,252,179	1,252,179
Funding Summary:			
General Funds	963,765	234,820	234,820
State Support Special Funds	122,028	174,188	174,188
Federal Funds			
Other Special Funds	3,606,708	843,171	843,171
Total Funds	4,692,501	1,252,179	1,252,179

NARRATIVE
2021 BUDGET REQUEST

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

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.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2021**

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 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BECK ALLISA L	CHARLESTON SC	Conf/Semnr/Wkshp	177	GF/Tuition
BECK ALLISA L	CHARLESTON SC	Conf/Semnr/Wkshp	261	GF/Tuition
BECK ALLISA L	CHARLESTON SC	Conf/Semnr/Wkshp	465	GF/Tuition
BREMENKAMP ROSE ANN	ATLANTA GA	Conf/Semnr/Wkshp	522	GF/Tuition
BREMENKAMP ROSE ANN	ATLANTA GA	Conf/Semnr/Wkshp	78	GF/Tuition
BRISTOL DOUGLAS	NEW ORLEANS LA	Research and Teaching	2	GF/Tuition
BRISTOL DOUGLAS	NEW ORLEANS LA	Observation	62	GF/Tuition
BROWN HAMETT	NEW ORLEANS LA	Presentation	584	GF/Tuition
BROWN HAMETT	NEW ORLEANS LA	Presentation	90	GF/Tuition
BROWN HAMETT	NEW ORLEANS LA	Presentation	106	GF/Tuition
BURTON JONA	NEW ORLEANS LA	Conf/Semnr/Wkshp	112	GF/Tuition
CANTU RICHARD JASON	PENSACOLA FL	Conf/Semnr/Wkshp	99	GF/Tuition
DORRIS KAYTLIN	NEW ORLEANS LA	Conf/Semnr/Wkshp	112	GF/Tuition
EICKELMANN ALLEN	PTE/NEW ORLEANS LA	Conf/Semnr/Wkshp	230	GF/Tuition
FLEMING GRACE MICHELLE	MOBILE AL	Conf/Semnr/Wkshp	367	GF/Tuition
FLEMING GRACE MICHELLE	MOBILE AL	Conf/Semnr/Wkshp	103	GF/Tuition
FLEMING GRACE MICHELLE	MOBILE AL	Conf/Semnr/Wkshp	14	GF/Tuition
FOLLETT WESTLEY N	CHARLESTON SC	Conf/Semnr/Wkshp	88	GF/Tuition
FOLLETT WESTLEY N	CHARLESTON SC	Conf/Semnr/Wkshp	285	GF/Tuition
FOLLETT WESTLEY N	CHARLESTON SC	Conf/Semnr/Wkshp	100	GF/Tuition
FORSTER MICHAEL D	TUSCALOOSA AL	Conf/Semnr/Wkshp	326	GF/Tuition
FORSTER MICHAEL D	TUSCALOOSA AL	Conf/Semnr/Wkshp	133	GF/Tuition
FORSTER MICHAEL D	TUSCALOOSA AL	Conf/Semnr/Wkshp	91	GF/Tuition
FRANKE DAMON	BERKELEY CA	Conf/Semnr/Wkshp	184	GF/Tuition
FRANKE DAMON	BERKELEY CA	Conf/Semnr/Wkshp	38	GF/Tuition
GAUDET CYNTHIA H	CHALMETTE LA	Business Meeting	157	GF/Tuition
GREEN JOSEPH D	PIDGEOON FORGE TN	Conf/Semnr/Wkshp	1,044	GF/Tuition
HOLT DAVID	NEW ORLEANS LA	Business Meeting	245	GF/Tuition
JINSKE WILLIAM J	NEW ORLEANS LA	Conf/Semnr/Wkshp	771	GF/Tuition
JINSKE WILLIAM J	NEW ORLEANS LA	Conf/Semnr/Wkshp	86	GF/Tuition
JINSKE WILLIAM J	NEW ORLEANS LA	Conf/Semnr/Wkshp	132	GF/Tuition

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2021**

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 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JINSKE WILLIAM J	NEW ORLEANS LA	Conf/Semnr/Wkshp	424	GF/Tuition
JOHNSON ROBIN L	NEW ORLEANS LA	Conf/Semnr/Wkshp	543	GF/Tuition
JOHNSON ROBIN L	ORLANDO FL	Conf/Semnr/Wkshp	687	GF/Tuition
JOHNSON ROBIN L	BATON ROUGE LA	Conf/Semnr/Wkshp	705	GF/Tuition
JOHNSON ROBIN L	PTE/ORLANDO FL	Conf/Semnr/Wkshp	506	GF/Tuition
JOHNSON ROBIN L	ORLANDO FL	Conf/Semnr/Wkshp	56	GF/Tuition
JOHNSON ROBIN L	BATON ROUGE LA	Conf/Semnr/Wkshp	58	GF/Tuition
JORDAN LINDA B	MOBILE AL	Conf/Semnr/Wkshp	60	GF/Tuition
JORDAN LINDA B	MOBILE AL	Conf/Semnr/Wkshp	130	GF/Tuition
JORDAN LINDA B	MOBILE AL	Conf/Semnr/Wkshp	32	GF/Tuition
LADNER RICHARD	NEW ORLEANS LA	Conf/Semnr/Wkshp	572	GF/Tuition
LANSFORD TOM	NEW ORLEANS LA	Conf/Semnr/Wkshp	240	GF/Tuition
LAUBERSHEIMER SANDRA	BATON ROUGE LA	Conf/Semnr/Wkshp	724	GF/Tuition
LAUBERSHEIMER SANDRA	BATON ROUGE LA	Conf/Semnr/Wkshp	8	GF/Tuition
LEE JOOHEE	ORLANDO FL	Presentation	259	GF/Tuition
LEE JOOHEE	ORLANDO FL	Presentation	162	GF/Tuition
LEE JOOHEE	ORLANDO FL	Presentation	385	GF/Tuition
Mary Holt	Misc Adjustments	Misc Adjustments	600	GF/Tuition
MAUGH CASEY	DC	Conf/Semnr/Wkshp	344	GF/Tuition
MAUGH CASEY	DC	Conf/Semnr/Wkshp	381	GF/Tuition
MILLER HEATHER	NEW ORLEANS LA	Conf/Semnr/Wkshp	660	GF/Tuition
MISC PCARD TRANSACTIONS	VARIOUS	VARIOUS	12,301	GF/Tuition
MORENO JACQUELINE L	PIDGION FORGE TN	Conf/Semnr/Wkshp	1,044	GF/Tuition
NUWER DEANNE S	BATON ROUGE LA	Conf/Semnr/Wkshp	413	GF/Tuition
NUWER DEANNE S	BATON ROUGE LA	Conf/Semnr/Wkshp	162	GF/Tuition
NUWER DEANNE S	BATON ROUGE LA	Conf/Semnr/Wkshp	85	GF/Tuition
PILKINGTON CHRISTI C	BATON ROUGE LA	Conf/Semnr/Wkshp	728	GF/Tuition
PILKINGTON CHRISTI C	BATON ROUGE LA	Conf/Semnr/Wkshp	16	GF/Tuition
RICHARD LAURA	NEW ORLEAN LA	Conf/Semnr/Wkshp	60	GF/Tuition
RICHARD LAURA	NEW ORLEAN LA	Conf/Semnr/Wkshp	30	GF/Tuition
RICHARD LAURA	NEW ORLEAN LA	Conf/Semnr/Wkshp	191	GF/Tuition

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2021**

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 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SMITH PAMELA S	PENSACOLA FL	Conf/Semnr/Wkshp	110	GF/Tuition
TATE JENNY L	DC	Presentation	1,069	GF/Tuition
TATE JENNY L	DC	Presentation	6	GF/Tuition
TATE JENNY L	DC	Presentation	411	GF/Tuition
TATE JENNY L	DC	Presentation	15	GF/Tuition
TAYLOR JOLANDA	DC	Other	150	GF/Tuition
TAYLOR JOLANDA	DC	Other	84	GF/Tuition
ZANTOW KENNETH E	DC	Conf/Semnr/Wkshp	360	GF/Tuition
ZANTOW KENNETH E	DC	Conf/Semnr/Wkshp	381	GF/Tuition
ZANTOW KENNETH E	DC	Conf/Semnr/Wkshp	62	GF/Tuition
Total Out of State Cost			\$ 32,278	

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
605700 Internal Billing Fees					
AOP Membership Dues/Dues					
<i>Comp. Rate: 5.00 per person</i>		5	5	5	
GP-UPD Copy paper/Case of copy paper					
<i>Comp. Rate: 29</i>		29	29	29	
Lake Sehay Challenge Course/Professional service					
<i>Comp. Rate: 150 per day</i>		150	150	150	
Total 605700 Internal Billing Fees		184	184	184	
605710 Engineering					
Mississippi Power Company/Medium-Voltage Electrical					
<i>Comp. Rate: \$5866 per job</i>		5,866	5,866	5,866	
Sinergi Integrated BLDG Sciences/Water Assessment					
<i>Comp. Rate: 4350 per job</i>		4,350	4,350	4,350	
Total 605710 Engineering		10,216	10,216	10,216	
605740 Medical					
Regions bank/Office Maintenance					
<i>Comp. Rate: \$60.00 per job</i>		60	60	60	
Total 605740 Medical		60	60	60	
605780 Consultant Expense Reimbursement					
Sandra Nichols/Professional Services					
<i>Comp. Rate: \$2494 per job</i>		2,494	2,494	2,494	
Total 605780 Consultant Expense Reimbursement		2,494	2,494	2,494	
605790 Other Professional Fees					
Amaker -11wk basic training (Internal Billing)/basic training reimb					
<i>Comp. Rate: \$-3600 per person</i>		(3,600)	(3,600)	(3,600)	
Camp Shelby Billeting Office/Standing Order					
<i>Comp. Rate: \$1635 per order</i>		19,615	19,615	19,615	
City of Biloxi/Registration Fees					
<i>Comp. Rate: \$300 per person</i>		300	300	300	
Dickinson Food Service/Food Preparation					
<i>Comp. Rate: \$734 per order</i>		32,375	32,375	32,375	
Greenn Floor Refinishing/Floor refinishing					
<i>Comp. Rate: \$1500 per job</i>		1,500	1,500	1,500	
Mississippi Department of Health/Fingerprinting					
<i>Comp. Rate: \$50 per fingerprint</i>		250	250	250	
Regions Bank/Bank Services					
<i>Comp. Rate: \$173 per order</i>		1,734	1,734	1,734	
TMA CY19 Annual Support (Internal Billing)/Annual Support					
<i>Comp. Rate: \$3218 per person</i>		3,218	3,218	3,218	
Video Conferencing (Internal Billing)/Video Conferencing					

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
<i>Comp. Rate: \$150 per session</i>		150	150	150	
Total 605790 Other Professional Fees		55,542	55,542	55,542	
605793 Technology Professional Fees and Services					
Acedemic Technologies Inc./Installation and Programming					
<i>Comp. Rate: \$4640 per job</i>		9,279	9,279	9,279	
Regions Bank/Bank Fees					
<i>Comp. Rate: \$2084 per order</i>		4,168	4,168	4,168	
USM Itech/Technical Contractual Services					
<i>Comp. Rate: \$1811 per job</i>		10,868	10,868	10,868	
Total 605793 Technology Professional Fees and Services		24,315	24,315	24,315	
605795 Police Department Special Duty					
UPD Reimbursements/Football Game Support					
<i>Comp. Rate: \$-620 per game</i>		(5,580)	(5,580)	(5,580)	
Total 605795 Police Department Special Duty		(5,580)	(5,580)	(5,580)	
605750 Instructional Services					
Regions Bank/Teaching Strategies					
<i>Comp. Rate: \$989 per service</i>		988	988	988	
Total 605750 Instructional Services		988	988	988	
GRAND TOTAL		88,219	88,219	88,219	

VEHICLE PURCHASE DETAILS

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

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2021 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2019**

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 6-30-2019	Average Miles per Year	Replacement Proposed	
									FY2020	FY2021

**VEHICLE POOL MEMBER LIST
2021 BUDGET REQUEST**

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

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2021**

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

Name of Agency

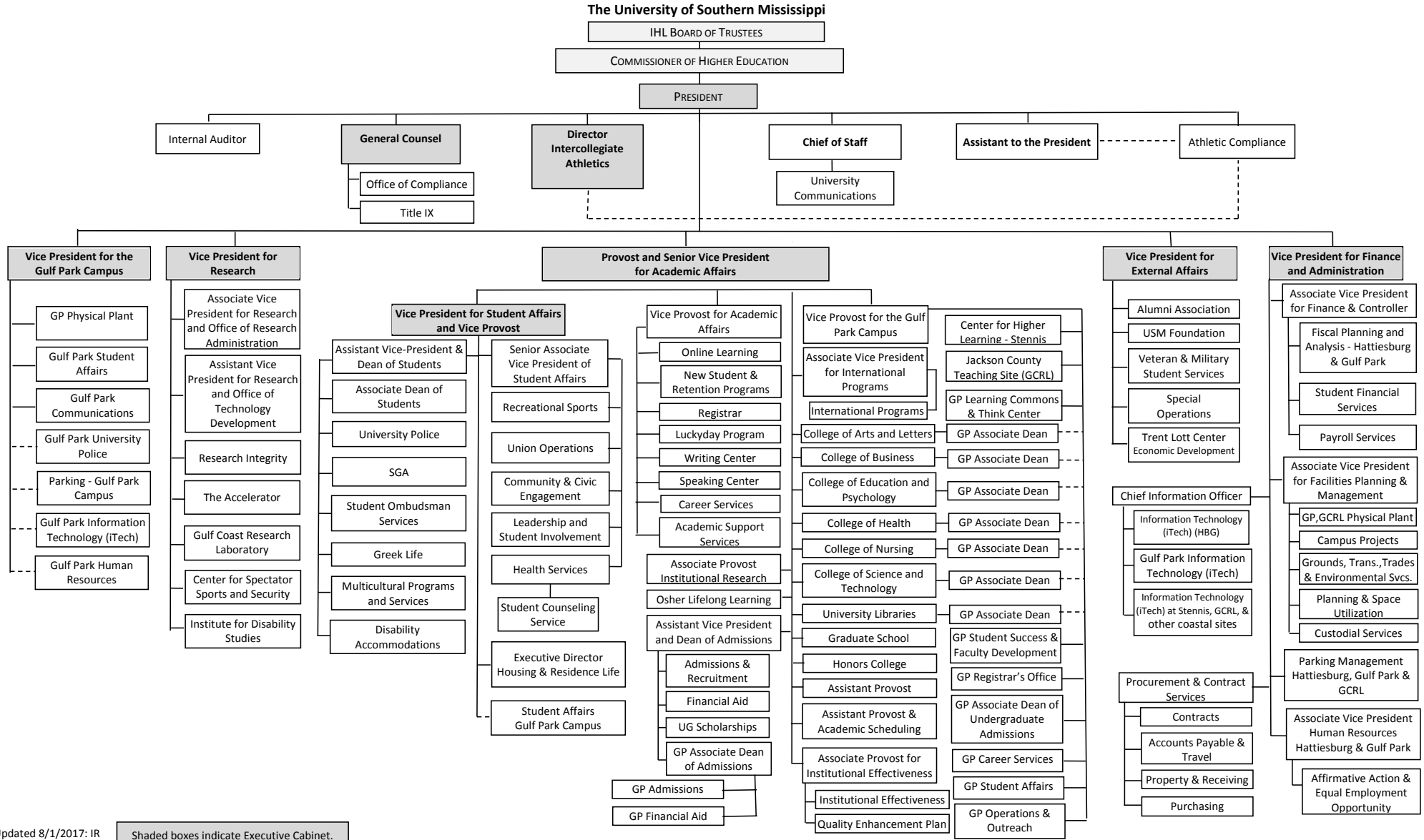
Program	Decision Unit	Object	Amount
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Summary of 3% General Fund Program Reduction to FY 2020 Appropriated Funding by Major Object

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

Name of Agency

Major Object	FY2020 General Fund Reduction	EFFECT ON FY2020 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2020 FEDERAL FUNDS	EFFECT ON FY2020 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(141,515)				(141,515)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(141,515)				(141,515)



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-19		30-Jun-20		30-Jun-21	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	3.00	380,643	3.00	473,523	3.00	473,523
1200 - Faculty					0.00	
9 month	92.00	5,685,711	108.00	7,073,077	108.00	7,073,077
12 month	4.00	241,945	5.00	300,982	5.00	300,982
Other	2.00	120,973	2.00	150,492	2.00	150,492
Total Faculty	98.00	6,048,629	115.00	7,524,551	115.00	7,524,551
1300 - Professional Non-faculty	41.00	1,797,792	69.00	2,236,470	69.00	2,236,470
1400 - Clerical and Secretarial	23.00	655,262	20.00	815,152	20.00	815,152
1500 - Technical & Paraprofessional	7.00	291,321	10.00	362,406	10.00	362,406
1600 - Skilled Crafts	3.00	109,251	4.00	135,909	4.00	135,909
1700 - Services/Maintenance	20.00	564,052	25.00	701,686	25.00	701,686
1800 - Students	6.00	145,113	7.00	180,522	7.00	180,522

TOTAL	201.00	9,992,063	253.00	12,430,219	253.00	12,430,219
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NEW POSITIONS REQUIRED FOR FY 2021:	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
TOTAL	0.00	0

PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2021:	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
TOTAL	0

GRAND TOTAL Salaries and Wages	201.00	9,992,063	253.00	12,430,219	253.00	12,430,219
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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-19	Estimated Expenses FY Ending 30-Jun-20	Continuation Required for FY Ending 30-Jun-21
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	1,493,127	1,996,370	1,996,370
3920 - FICA Matching	728,608	988,337	988,337
3930 - Workers' Compensation	122,129	165,665	165,665
3940 - Health Insurance Contribution	639,002	866,789	866,789
3945 - GA Health Insurance Contribution	4,220	5,724	5,724
3950 - Group Life Insurance	10,269	13,930	13,930
3970 - Unemployment Tax	19,709	26,735	26,735
3980 - Remission of Fees	248,904	366,647	366,647
3998 - Fringe Transfers	<u>-1,093</u>	<u>-1,483</u>	<u>-1,483</u>
TOTAL Fringe Benefits for Continuing Employees	3,264,875	4,428,714	4,428,714
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2021:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3945 - GA Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	0
3998 - Fringe Transfers	[REDACTED]	[REDACTED]	0
TOTAL Fringe Benefits for New Positions			<u>0</u>
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2021:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	0
3998 - Fringe Transfers	[REDACTED]	[REDACTED]	0
TOTAL Fringe Benefits for Promotions, etc.			<u>0</u>
GRAND TOTAL Fringe Benefits	3,264,875	4,428,714	4,428,714
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	13,256,938	16,858,933	16,858,933
LESS VACANCY RATE	<u>NA</u>	<u>-337,179</u>	<u>-337,179</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	13,256,938	16,521,754	16,521,754

