

Univ of Southern Mississippi - Gulf Park

730 East Beach Blvd

Dr. Rodney Bennett

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2020	Estimated Expenses June 30,2021	Requested For June 30,2022	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	13,604,956	16,097,618	16,564,122		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			328,522		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>13,604,956</b>	<b>16,097,618</b>	<b>16,235,600</b>	<b>137,982</b>	<b>0.86%</b>
2. Travel					
a. Travel & Subsistence (In-State)	38,018	70,526	70,526		
b. Travel & Subsistence (Out-Of-State)	29,775	55,234	55,234		
c. Travel & Subsistence (Out-Of-Country)	1,637	3,037	3,037		
<b>Total Travel</b>	<b>69,430</b>	<b>128,797</b>	<b>128,797</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	1,031,844	1,472,324	1,061,844	(410,480)	(27.88%)
b. Communications, Transportation & Utilities	995,483	995,483	995,483		
c. Public Information	122,757	122,757	122,757		
d. Rents	39,175	39,175	39,175		
e. Repairs & Service	234,657	234,657	234,657		
f. Fees, Professional & Other Services	60,091	60,091	60,091		
g. Other Contractual Services	825,241	825,241	825,241		
h. Data Processing	6,868	6,868	6,868		
i. Other	259,609	472,640	913,120	440,480	93.20%
<b>Total Contractual Services</b>	<b>3,575,725</b>	<b>4,229,236</b>	<b>4,259,236</b>	<b>30,000</b>	<b>0.71%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	46,059	46,059	46,059		
b. Printing & Office Supplies & Materials	32,956	32,956	32,956		
c. Equipment, Repair Parts, Supplies & Accessories	25,670	25,670	25,670		
d. Professional & Scientific Supplies & Materials	98,992	98,992	98,992		
e. Other Supplies & Materials	225,206	360,212	360,212		
<b>Total Commodities</b>	<b>428,883</b>	<b>563,889</b>	<b>563,889</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>52,826</b>	<b>65,200</b>	<b>65,200</b>		
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment	13,674	25,842	25,842		
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>13,674</b>	<b>25,842</b>	<b>25,842</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>5,188,572</b>	<b>1,128,522</b>	<b>1,506,473</b>	<b>377,951</b>	<b>33.49%</b>
<b>TOTAL EXPENDITURES</b>	<b>22,934,066</b>	<b>22,239,104</b>	<b>22,785,037</b>	<b>545,933</b>	<b>2.45%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,717,181	3,991,470	4,159,452	167,982	4.21%
State Support Special Funds	1,188,988	1,120,094	1,498,045	377,951	33.74%
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	17,006,897	17,127,540	17,127,540		
Other	21,000				
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>22,934,066</b>	<b>22,239,104</b>	<b>22,785,037</b>	<b>545,933</b>	<b>2.45%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	203	232	232	
	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

Official of Board of Commission

Submitted by: Lynn L. Smith

Date: 8/21/2020 1:00 PM

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

Phone Number: 601.266.4632

Title: Director of Fiscal Planning

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,805,596	20.62%		2,889,197	17.95%		3,027,179	18.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	649,522	4.77%		810,772	5.04%		810,772	4.99%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Tuition	10,137,432	74.51%		12,397,649	77.02%		12,397,649	76.36%	
24. Other	12,406	0.09%							
25.									
26.									
<b>Total Salaries</b>	<b>13,604,956</b>		<b>59.32%</b>	<b>16,097,618</b>		<b>72.38%</b>	<b>16,235,600</b>		<b>71.26%</b>
1. General _____ State Support Special (Specify) _____	14,318	20.62%		23,116	17.95%		23,116	17.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,315	4.77%		6,487	5.04%		6,487	5.04%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Tuition	51,734	74.51%		99,194	77.02%		99,194	77.02%	
24. Other	63	0.09%							
25.									
26.									
<b>Total Travel</b>	<b>69,430</b>		<b>0.30%</b>	<b>128,797</b>		<b>0.58%</b>	<b>128,797</b>		<b>0.57%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	737,381	20.62%		759,062	17.95%		789,062	18.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	170,711	4.77%		213,010	5.04%		213,010	5.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Tuition	2,664,372	74.51%		3,257,164	77.02%		3,257,164	76.47%	
24. Other	3,261	0.09%							
25.									
26.									
<b>Total Contractual</b>	<b>3,575,725</b>		<b>15.59%</b>	<b>4,229,236</b>		<b>19.02%</b>	<b>4,259,236</b>		<b>18.69%</b>
1. General _____ State Support Special (Specify) _____	88,444	20.62%		101,207	17.95%		101,207	17.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	20,476	4.77%		28,401	5.04%		28,401	5.04%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Tuition	319,572	74.51%		434,281	77.02%		434,281	77.02%	
24. Other	391	0.09%							
25.									
26.									
<b>Total Commodities</b>	<b>428,883</b>		<b>1.87%</b>	<b>563,889</b>		<b>2.54%</b>	<b>563,889</b>		<b>2.47%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	10,894	20.62%		11,702	17.95%		11,702	17.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,522	4.77%		3,284	5.04%		3,284	5.04%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Tuition	39,362	74.51%		50,214	77.02%		50,214	77.02%	
24. Other	48	0.09%							
25.									
26.									
<b>Total Capital Other Than Equipment</b>	<b>52,826</b>		<b>0.23%</b>	<b>65,200</b>		<b>0.29%</b>	<b>65,200</b>		<b>0.29%</b>
1. General _____ State Support Special (Specify) _____	2,820	20.62%		4,638	17.95%		4,638	17.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	653	4.78%		1,302	5.04%		1,302	5.04%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Tuition	10,189	74.51%		19,902	77.01%		19,902	77.01%	
24. Other	12	0.09%							
25.									
26.									
<b>Total Capital Equipment</b>	<b>13,674</b>		<b>0.06%</b>	<b>25,842</b>		<b>0.12%</b>	<b>25,842</b>		<b>0.11%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Tuition									
24. Other									
25.									
26.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Tuition									
24. Other									
25.									
26.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,057,728	20.39%		202,548	17.95%		202,548	13.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	341,789	6.59%		56,838	5.04%		56,838	3.77%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund							377,951	25.09%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Tuition	3,784,236	72.93%		869,136	77.02%		869,136	57.69%	
24. Other	4,819	0.09%							
25.									
26.									
<b>Total Subsidies</b>	<b>5,188,572</b>		<b>22.62%</b>	<b>1,128,522</b>		<b>5.07%</b>	<b>1,506,473</b>		<b>6.61%</b>
1. General _____ State Support Special (Specify) _____	4,717,181	20.57%		3,991,470	17.95%		4,159,452	18.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,188,988	5.18%		1,120,094	5.04%		1,120,094	4.92%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund							377,951	1.66%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Tuition	17,006,897	74.16%		17,127,540	77.02%		17,127,540	75.17%	
24. Other	21,000	0.09%							
25.									
26.									
<b>TOTAL</b>	<b>22,934,066</b>		<b>100.00%</b>	<b>22,239,104</b>		<b>100.00%</b>	<b>22,785,037</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

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

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,188,988	1,120,094	1,120,094
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			377,951
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
<b>State Support Special Fund TOTAL</b>		<b>1,188,988</b>	<b>1,120,094</b>	<b>1,498,045</b>
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement FY 2021 FY 2022</b>	<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>				
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Tuition ()		17,006,897	17,127,540	17,127,540
Other ()		21,000		
<b>Other Special Fund TOTAL</b>		<b>17,027,897</b>	<b>17,127,540</b>	<b>17,127,540</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>18,216,885</b>	<b>18,247,634</b>	<b>18,625,585</b>
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**SPECIAL FUNDS DETAIL**

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

Name of Agency

<b>C. TREASURY FUND/BANK            ACCOUNTS *</b>  <b>Name of Fund/Account</b>	<b>Fund/Account            Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1)            Reconciled            Balance            as of 6/30/20</b>	<b>(2)            Balance            as of 6/30/21</b>	<b>(3)            Balance            as of 6/30/22</b>
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)

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Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

State Support Special Funds include the following:

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

**FEDERAL FUNDS**

N/A

**OTHER SPECIAL FUNDS**

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

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

**TREASURY FUND / BANK**

See Hattiesburg MBR.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,805,596	649,522		10,149,838	13,604,956
Travel	14,318	3,315		51,797	69,430
Contractual Services	737,381	170,711		2,667,633	3,575,725
Commodities	88,444	20,476		319,963	428,883
Other Than Equipment	10,894	2,522		39,410	52,826
Equipment	2,820	653		10,201	13,674
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,057,728	341,789		3,789,055	5,188,572
<b>Total</b>	<b>4,717,181</b>	<b>1,188,988</b>		<b>17,027,897</b>	<b>22,934,066</b>
No. of Positions (FTE)	42.00	10.00		151.00	203.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,889,197	810,772		12,397,649	16,097,618
Travel	23,116	6,487		99,194	128,797
Contractual Services	759,062	213,010		3,257,164	4,229,236
Commodities	101,207	28,401		434,281	563,889
Other Than Equipment	11,702	3,284		50,214	65,200
Equipment	4,638	1,302		19,902	25,842
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	202,548	56,838		869,136	1,128,522
<b>Total</b>	<b>3,991,470</b>	<b>1,120,094</b>		<b>17,127,540</b>	<b>22,239,104</b>
No. of Positions (FTE)	43.00	12.00		177.00	232.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	137,982				137,982
Travel					
Contractual Services	30,000				30,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		377,951			377,951
<b>Total</b>	<b>167,982</b>	<b>377,951</b>			<b>545,933</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,027,179	810,772		12,397,649	16,235,600
Travel	23,116	6,487		99,194	128,797
Contractual Services	789,062	213,010		3,257,164	4,259,236
Commodities	101,207	28,401		434,281	563,889
Other Than Equipment	11,702	3,284		50,214	65,200
Equipment	4,638	1,302		19,902	25,842
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	202,548	434,789		869,136	1,506,473
<b>Total</b>	<b>4,159,452</b>	<b>1,498,045</b>		<b>17,127,540</b>	<b>22,785,037</b>
No. of Positions (FTE)	43.00	12.00		177.00	232.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

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

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

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2022

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	2,143,614	562,824		8,606,244	11,312,682
2.	Research	28,432	7,979		122,005	158,416
3.	Public Service	91,582	25,700		392,982	510,264
4.	Academic Support	176,327	49,481		756,623	982,431
5.	Student Services	253,565	71,156		1,088,057	1,412,778
6.	Institutional Support	505,362	141,816		2,168,520	2,815,698
7.	Operation & Maintenance	666,376	564,950		2,859,442	4,090,768
8.	Scholarship & Fellowships	294,194	74,139		1,133,667	1,502,000
9.	Mandatory Transfers					
10.	Non-Mandatory Transfers					
	Summary of All Programs	4,159,452	1,498,045		17,127,540	22,785,037

CONTINUATION AND EXPANDED REQUEST

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

Instruction

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,845,129	427,165		6,675,142	8,947,436
Travel	7,797	1,805		28,205	37,807
Contractual Services	7,534	1,744		27,257	36,535
Commodities	8,800	2,037		31,834	42,671
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,869,260</b>	<b>432,751</b>		<b>6,762,438</b>	<b>9,064,449</b>
No. of Positions (FTE)	27.00	6.00		100.00	133.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,933,908	542,697		8,298,470	10,775,075
Travel	9,491	2,663		40,728	52,882
Contractual Services	13,228	3,712		56,762	73,702
Commodities	13,587	3,813		58,303	75,703
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	35,418	9,939		151,981	197,338
<b>Total</b>	<b>2,005,632</b>	<b>562,824</b>		<b>8,606,244</b>	<b>11,174,700</b>
No. of Positions (FTE)	26.00	7.00		111.00	144.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	137,982				137,982
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>137,982</b>				<b>137,982</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Instruction

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,071,890	542,697		8,298,470	10,913,057
Travel	9,491	2,663		40,728	52,882
Contractual Services	13,228	3,712		56,762	73,702
Commodities	13,587	3,813		58,303	75,703
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	35,418	9,939		151,981	197,338
<b>Total</b>	<b>2,143,614</b>	<b>562,824</b>		<b>8,606,244</b>	<b>11,312,682</b>
No. of Positions (FTE)	26.00	7.00		111.00	144.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Research

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	17,201	3,982		62,228	83,411
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>17,201</b>	<b>3,982</b>		<b>62,228</b>	<b>83,411</b>
No. of Positions (FTE)					

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	28,432	7,979		122,005	158,416
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>28,432</b>	<b>7,979</b>		<b>122,005</b>	<b>158,416</b>
No. of Positions (FTE)					

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Research

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	28,432	7,979		122,005	158,416
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>28,432</b>	<b>7,979</b>		<b>122,005</b>	<b>158,416</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.



CONTINUATION AND EXPANDED REQUEST

Program 3 of 10

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

Public Service

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	37,846	8,762		136,915	183,523
Travel	(124)	(29)		(447)	(600)
Contractual Services	13,618	3,153		49,268	66,039
Commodities	14,568	3,373		52,703	70,644
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>65,908</b>	<b>15,259</b>		<b>238,439</b>	<b>319,606</b>
No. of Positions (FTE)	1.00			3.00	4.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	54,250	15,224		232,790	302,264
Travel	1,077	302		4,621	6,000
Contractual Services	11,666	3,274		50,060	65,000
Commodities	24,589	6,900		105,511	137,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>91,582</b>	<b>25,700</b>		<b>392,982</b>	<b>510,264</b>
No. of Positions (FTE)	1.00			3.00	4.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Public Service

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	54,250	15,224		232,790	302,264
Travel	1,077	302		4,621	6,000
Contractual Services	11,666	3,274		50,060	65,000
Commodities	24,589	6,900		105,511	137,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>91,582</b>	<b>25,700</b>		<b>392,982</b>	<b>510,264</b>
No. of Positions (FTE)	1.00			3.00	4.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 4 of 10  
Academic Support

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

Name of Agency	FY 2020 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	164,654	38,119		595,671	798,444
Travel	813	188		2,943	3,944
Contractual Services	22,108	5,118		79,982	107,208
Commodities	4,365	1,010		15,791	21,166
Other Than Equipment	10,894	2,522		39,410	52,826
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>202,834</b>	<b>46,957</b>		<b>733,797</b>	<b>983,588</b>
No. of Positions (FTE)	3.00	1.00		10.00	14.00

Name of Agency	FY 2021 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	135,899	38,136		583,147	757,182
Travel	1,924	540		8,257	10,721
Contractual Services	17,221	4,832		73,894	95,947
Commodities	3,678	1,032		15,781	20,491
Other Than Equipment	11,702	3,284		50,214	65,200
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,903	1,657		25,330	32,890
<b>Total</b>	<b>176,327</b>	<b>49,481</b>		<b>756,623</b>	<b>982,431</b>
No. of Positions (FTE)	3.00	1.00		12.00	16.00

Name of Agency	FY 2022 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10  
Academic Support

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

Name of Agency	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	135,899	38,136		583,147	757,182
Travel	1,924	540		8,257	10,721
Contractual Services	17,221	4,832		73,894	95,947
Commodities	3,678	1,032		15,781	20,491
Other Than Equipment	11,702	3,284		50,214	65,200
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,903	1,657		25,330	32,890
<b>Total</b>	<b>176,327</b>	<b>49,481</b>		<b>756,623</b>	<b>982,431</b>
No. of Positions (FTE)	3.00	1.00		12.00	16.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 5 of 10

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

Student Services

Name of Agency	FY 2020 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	209,794	48,569		758,973	1,017,336
Travel	3,844	890		13,906	18,640
Contractual Services	8,275	1,916		29,938	40,129
Commodities	7,632	1,767		27,610	37,009
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	58	13		209	280
<b>Total</b>	<b>229,603</b>	<b>53,155</b>		<b>830,636</b>	<b>1,113,394</b>
No. of Positions (FTE)	3.00	1.00		11.00	15.00

Name of Agency	FY 2021 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	219,650	61,639		942,526	1,223,815
Travel	5,492	1,541		23,564	30,597
Contractual Services	13,657	3,832		58,604	76,093
Commodities	14,766	4,144		63,363	82,273
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>253,565</b>	<b>71,156</b>		<b>1,088,057</b>	<b>1,412,778</b>
No. of Positions (FTE)	4.00	1.00		18.00	23.00

Name of Agency	FY 2022 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 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 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	219,650	61,639		942,526	1,223,815
Travel	5,492	1,541		23,564	30,597
Contractual Services	13,657	3,832		58,604	76,093
Commodities	14,766	4,144		63,363	82,273
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>253,565</b>	<b>71,156</b>		<b>1,088,057</b>	<b>1,412,778</b>
No. of Positions (FTE)	4.00	1.00		18.00	23.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 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 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	251,601	58,248		910,224	1,220,073
Travel	1,777	412		6,425	8,614
Contractual Services	122,544	28,371		443,325	594,240
Commodities	30,304	7,016		109,634	146,954
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,057,670	341,776		3,788,846	5,188,292
<b>Total</b>	<b>1,463,896</b>	<b>435,823</b>		<b>5,258,454</b>	<b>7,158,173</b>
No. of Positions (FTE)	3.00	1.00		8.00	12.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	263,110	73,834		1,129,011	1,465,955
Travel	4,364	1,226		18,730	24,320
Contractual Services	70,815	19,873		303,872	394,560
Commodities	13,085	3,672		56,146	72,903
Other Than Equipment					
Equipment	1,615	454		6,931	9,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	152,373	42,757		653,830	848,960
<b>Total</b>	<b>505,362</b>	<b>141,816</b>		<b>2,168,520</b>	<b>2,815,698</b>
No. of Positions (FTE)	3.00	1.00		10.00	14.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Institutional Support

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	263,110	73,834		1,129,011	1,465,955
Travel	4,364	1,226		18,730	24,320
Contractual Services	70,815	19,873		303,872	394,560
Commodities	13,085	3,672		56,146	72,903
Other Than Equipment					
Equipment	1,615	454		6,931	9,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	152,373	42,757		653,830	848,960
<b>Total</b>	<b>505,362</b>	<b>141,816</b>		<b>2,168,520</b>	<b>2,815,698</b>
No. of Positions (FTE)	3.00	1.00		10.00	14.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 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 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	279,371	64,677		1,010,685	1,354,733
Travel	211	49		765	1,025
Contractual Services	350,583	81,163		1,268,308	1,700,054
Commodities	22,775	5,273		82,391	110,439
Other Than Equipment					
Equipment	2,820	653		10,201	13,674
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>655,760</b>	<b>151,815</b>		<b>2,372,350</b>	<b>3,179,925</b>
No. of Positions (FTE)	5.00	1.00		19.00	25.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	253,948	71,263		1,089,700	1,414,911
Travel	768	215		3,294	4,277
Contractual Services	368,281	103,348		1,580,305	2,051,934
Commodities	31,502	8,840		135,177	175,519
Other Than Equipment					
Equipment	3,023	848		12,971	16,842
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	8,854	2,485		37,995	49,334
<b>Total</b>	<b>666,376</b>	<b>186,999</b>		<b>2,859,442</b>	<b>3,712,817</b>
No. of Positions (FTE)	6.00	2.00		23.00	31.00

	FY 2022 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		377,951			377,951
<b>Total</b>		<b>377,951</b>			<b>377,951</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Operation & Maintenance

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	253,948	71,263		1,089,700	1,414,911
Travel	768	215		3,294	4,277
Contractual Services	368,281	103,348		1,580,305	2,051,934
Commodities	31,502	8,840		135,177	175,519
Other Than Equipment					
Equipment	3,023	848		12,971	16,842
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	8,854	380,436		37,995	427,285
<b>Total</b>	<b>666,376</b>	<b>564,950</b>		<b>2,859,442</b>	<b>4,090,768</b>
No. of Positions (FTE)	6.00	2.00		23.00	31.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Scholarship & Fellowships

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	212,719	49,246		769,555	1,031,520
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>212,719</b>	<b>49,246</b>		<b>769,555</b>	<b>1,031,520</b>
No. of Positions (FTE)					

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	264,194	74,139		1,133,667	1,472,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>264,194</b>	<b>74,139</b>		<b>1,133,667</b>	<b>1,472,000</b>
No. of Positions (FTE)					

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	30,000				30,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>30,000</b>				<b>30,000</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Scholarship & Fellowships

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	294,194	74,139		1,133,667	1,502,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>294,194</b>	<b>74,139</b>		<b>1,133,667</b>	<b>1,502,000</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Name of Agency	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Non-Mandatory Transfers

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Non-Mandatory Transfers

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.



**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Park

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Restore FY 2020	Total Funding Change	FY 2022 Total Request		
<b>SALARIES</b>	10,775,075			137,982	137,982	10,913,057		
GENERAL	1,933,908			137,982	137,982	2,071,890		
ST. SUP. SPECIAL	542,697					542,697		
FEDERAL								
OTHER	8,298,470					8,298,470		
<b>TRAVEL</b>	52,882					52,882		
GENERAL	9,491					9,491		
ST. SUP. SPECIAL	2,663					2,663		
FEDERAL								
OTHER	40,728					40,728		
<b>CONTRACTUAL</b>	73,702					73,702		
GENERAL	13,228					13,228		
ST. SUP. SPECIAL	3,712					3,712		
FEDERAL								
OTHER	56,762					56,762		
<b>COMMODITIES</b>	75,703					75,703		
GENERAL	13,587					13,587		
ST. SUP. SPECIAL	3,813					3,813		
FEDERAL								
OTHER	58,303					58,303		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	197,338					197,338		
GENERAL	35,418					35,418		
ST. SUP. SPECIAL	9,939					9,939		
FEDERAL								
OTHER	151,981					151,981		
<b>TOTAL</b>	11,174,700			137,982	137,982	11,312,682		

**FUNDING**

GENERAL FUNDS	2,005,632			137,982	137,982	2,143,614		
ST. SUP. SPCL FUNDS	562,824					562,824		
FEDERAL FUNDS								
OTHER SP. FUNDS	8,606,244					8,606,244		
<b>TOTAL</b>	11,174,700			137,982	137,982	11,312,682		

**POSITIONS**

GENERAL FTE	26.00					26.00		
ST. SUP. SPCL. FTE	7.00					7.00		
FEDERAL FTE								
OTHER SP. FTE	111.00					111.00		
<b>TOTAL</b>	144.00					144.00		

**PRIORITY LEVEL :**

				1				
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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			
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>SALARIES</b>	158,416				158,416			
GENERAL	28,432				28,432			
ST. SUP. SPECIAL	7,979				7,979			
FEDERAL								
OTHER	122,005				122,005			
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	158,416				158,416			

**FUNDING**

GENERAL FUNDS	28,432				28,432			
ST. SUP. SPCL FUNDS	7,979				7,979			
FEDERAL FUNDS								
OTHER SP. FUNDS	122,005				122,005			
<b>TOTAL</b>	158,416				158,416			

**POSITIONS**

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

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Park

3 - Public Service

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>SALARIES</b>	302,264				302,264			
GENERAL	54,250				54,250			
ST. SUP. SPECIAL	15,224				15,224			
FEDERAL								
OTHER	232,790				232,790			
<b>TRAVEL</b>	6,000				6,000			
GENERAL	1,077				1,077			
ST. SUP. SPECIAL	302				302			
FEDERAL								
OTHER	4,621				4,621			
<b>CONTRACTUAL</b>	65,000				65,000			
GENERAL	11,666				11,666			
ST. SUP. SPECIAL	3,274				3,274			
FEDERAL								
OTHER	50,060				50,060			
<b>COMMODITIES</b>	137,000				137,000			
GENERAL	24,589				24,589			
ST. SUP. SPECIAL	6,900				6,900			
FEDERAL								
OTHER	105,511				105,511			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	510,264				510,264			

**FUNDING**

GENERAL FUNDS	91,582				91,582			
ST. SUP. SPCL FUNDS	25,700				25,700			
FEDERAL FUNDS								
OTHER SP. FUNDS	392,982				392,982			
<b>TOTAL</b>	510,264				510,264			

**POSITIONS**

GENERAL FTE	1.00				1.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	3.00				3.00			
<b>TOTAL</b>	4.00				4.00			

**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			
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>SALARIES</b>	757,182				757,182			
GENERAL	135,899				135,899			
ST. SUP. SPECIAL	38,136				38,136			
FEDERAL								
OTHER	583,147				583,147			
<b>TRAVEL</b>	10,721				10,721			
GENERAL	1,924				1,924			
ST. SUP. SPECIAL	540				540			
FEDERAL								
OTHER	8,257				8,257			
<b>CONTRACTUAL</b>	95,947				95,947			
GENERAL	17,221				17,221			
ST. SUP. SPECIAL	4,832				4,832			
FEDERAL								
OTHER	73,894				73,894			
<b>COMMODITIES</b>	20,491				20,491			
GENERAL	3,678				3,678			
ST. SUP. SPECIAL	1,032				1,032			
FEDERAL								
OTHER	15,781				15,781			
<b>CAPTITAL-OTE</b>	65,200				65,200			
GENERAL	11,702				11,702			
ST. SUP. SPECIAL	3,284				3,284			
FEDERAL								
OTHER	50,214				50,214			
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	32,890				32,890			
GENERAL	5,903				5,903			
ST. SUP. SPECIAL	1,657				1,657			
FEDERAL								
OTHER	25,330				25,330			
<b>TOTAL</b>	982,431				982,431			

**FUNDING**

GENERAL FUNDS	176,327				176,327			
ST. SUP. SPCL FUNDS	49,481				49,481			
FEDERAL FUNDS								
OTHER SP. FUNDS	756,623				756,623			
<b>TOTAL</b>	982,431				982,431			

**POSITIONS**

GENERAL FTE	3.00				3.00			
ST. SUP. SPCL. FTE	1.00				1.00			
FEDERAL FTE								
OTHER SP. FTE	12.00				12.00			
<b>TOTAL</b>	16.00				16.00			

**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			
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>SALARIES</b>	1,223,815				1,223,815			
GENERAL	219,650				219,650			
ST. SUP. SPECIAL	61,639				61,639			
FEDERAL								
OTHER	942,526				942,526			
<b>TRAVEL</b>	30,597				30,597			
GENERAL	5,492				5,492			
ST. SUP. SPECIAL	1,541				1,541			
FEDERAL								
OTHER	23,564				23,564			
<b>CONTRACTUAL</b>	76,093				76,093			
GENERAL	13,657				13,657			
ST. SUP. SPECIAL	3,832				3,832			
FEDERAL								
OTHER	58,604				58,604			
<b>COMMODITIES</b>	82,273				82,273			
GENERAL	14,766				14,766			
ST. SUP. SPECIAL	4,144				4,144			
FEDERAL								
OTHER	63,363				63,363			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	1,412,778				1,412,778			

**FUNDING**

GENERAL FUNDS	253,565				253,565			
ST. SUP. SPCL FUNDS	71,156				71,156			
FEDERAL FUNDS								
OTHER SP. FUNDS	1,088,057				1,088,057			
<b>TOTAL</b>	1,412,778				1,412,778			

**POSITIONS**

GENERAL FTE	4.00				4.00			
ST. SUP. SPCL. FTE	1.00				1.00			
FEDERAL FTE								
OTHER SP. FTE	18.00				18.00			
<b>TOTAL</b>	23.00				23.00			

**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			
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>SALARIES</b>	1,465,955				1,465,955			
GENERAL	263,110				263,110			
ST. SUP. SPECIAL	73,834				73,834			
FEDERAL								
OTHER	1,129,011				1,129,011			
<b>TRAVEL</b>	24,320				24,320			
GENERAL	4,364				4,364			
ST. SUP. SPECIAL	1,226				1,226			
FEDERAL								
OTHER	18,730				18,730			
<b>CONTRACTUAL</b>	394,560				394,560			
GENERAL	70,815				70,815			
ST. SUP. SPECIAL	19,873				19,873			
FEDERAL								
OTHER	303,872				303,872			
<b>COMMODITIES</b>	72,903				72,903			
GENERAL	13,085				13,085			
ST. SUP. SPECIAL	3,672				3,672			
FEDERAL								
OTHER	56,146				56,146			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	9,000				9,000			
GENERAL	1,615				1,615			
ST. SUP. SPECIAL	454				454			
FEDERAL								
OTHER	6,931				6,931			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	848,960				848,960			
GENERAL	152,373				152,373			
ST. SUP. SPECIAL	42,757				42,757			
FEDERAL								
OTHER	653,830				653,830			
<b>TOTAL</b>	2,815,698				2,815,698			

**FUNDING**

GENERAL FUNDS	505,362				505,362			
ST. SUP. SPCL FUNDS	141,816				141,816			
FEDERAL FUNDS								
OTHER SP. FUNDS	2,168,520				2,168,520			
<b>TOTAL</b>	2,815,698				2,815,698			

**POSITIONS**

GENERAL FTE	3.00				3.00			
ST. SUP. SPCL. FTE	1.00				1.00			
FEDERAL FTE								
OTHER SP. FTE	10.00				10.00			
<b>TOTAL</b>	14.00				14.00			

**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	F		
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Capital Renewal	Total Funding Change	FY 2022 Total Request		
<b>SALARIES</b>	1,414,911					1,414,911		
GENERAL	253,948					253,948		
ST. SUP. SPECIAL	71,263					71,263		
FEDERAL								
OTHER	1,089,700					1,089,700		
<b>TRAVEL</b>	4,277					4,277		
GENERAL	768					768		
ST. SUP. SPECIAL	215					215		
FEDERAL								
OTHER	3,294					3,294		
<b>CONTRACTUAL</b>	2,051,934					2,051,934		
GENERAL	368,281					368,281		
ST. SUP. SPECIAL	103,348					103,348		
FEDERAL								
OTHER	1,580,305					1,580,305		
<b>COMMODITIES</b>	175,519					175,519		
GENERAL	31,502					31,502		
ST. SUP. SPECIAL	8,840					8,840		
FEDERAL								
OTHER	135,177					135,177		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	16,842					16,842		
GENERAL	3,023					3,023		
ST. SUP. SPECIAL	848					848		
FEDERAL								
OTHER	12,971					12,971		
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	49,334			377,951	377,951	427,285		
GENERAL	8,854					8,854		
ST. SUP. SPECIAL	2,485			377,951	377,951	380,436		
FEDERAL								
OTHER	37,995					37,995		
<b>TOTAL</b>	3,712,817			377,951	377,951	4,090,768		

**FUNDING**

GENERAL FUNDS	666,376					666,376		
ST. SUP. SPCL FUNDS	186,999			377,951	377,951	564,950		
FEDERAL FUNDS								
OTHER SP. FUNDS	2,859,442					2,859,442		
<b>TOTAL</b>	3,712,817			377,951	377,951	4,090,768		

**POSITIONS**

GENERAL FTE	6.00					6.00		
ST. SUP. SPCL. FTE	2.00					2.00		
FEDERAL FTE								
OTHER SP. FTE	23.00					23.00		
<b>TOTAL</b>	31.00					31.00		

**PRIORITY LEVEL :**

				1				
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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	F		
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Restore FY 2020	Total Funding Change	FY 2022 Total Request		
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	1,472,000			30,000	30,000	1,502,000		
GENERAL	264,194			30,000	30,000	294,194		
ST. SUP. SPECIAL	74,139					74,139		
FEDERAL								
OTHER	1,133,667					1,133,667		
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	1,472,000			30,000	30,000	1,502,000		

**FUNDING**

GENERAL FUNDS	264,194			30,000	30,000	294,194		
ST. SUP. SPCL FUNDS	74,139					74,139		
FEDERAL FUNDS								
OTHER SP. FUNDS	1,133,667					1,133,667		
<b>TOTAL</b>	1,472,000			30,000	30,000	1,502,000		

**POSITIONS**

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

**PRIORITY LEVEL :**

				1				
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**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Park

9 - Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Park

10 - Non-Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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**PROGRAM NARRATIVE**

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

Univ of Southern Mississippi - Gulf Park

1 - Instruction

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restore FY 2020:**

Restoration of funding to FY 2020 level.

**PROGRAM NARRATIVE**

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

Univ of Southern Mississippi - Gulf Park

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.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Capital Renewal:**

Renewal of FY 2020 capital expense funding.

**PROGRAM NARRATIVE**

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

Univ of Southern Mississippi - Gulf Park

8 - Scholarship & Fellowships

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restore FY 2020:**

Restoration of funding to FY 2020 level.

**PROGRAM NARRATIVE**

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

Univ of Southern Mississippi - Gulf Park

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Average ACT score of entering freshmen.	23.50	23.80	23.80	23.80
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older.	240.00	252.00	252.00	252.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time age 23 or older.	14.20	17.50	17.50	17.50
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time age 23 or older.	16.30	23.00	23.00	23.00
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time age 23 or older.	16.30	23.00	23.00	23.00
6 Number of graduate degrees awarded.	45,920.00	4,687.00	4,592.00	4,592.00
7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	3,306.00	3,164.00	3,164.00	3,164.00
8 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	28.40	27.80	27.80	27.80
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	1,593.00	1,518.00	1,518.00	1,518.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	13.70	13.30	13.30	13.30
11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	809.00	837.00	837.00	837.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	6.90	7.40	7.40	7.40
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	905.00	809.00	809.00	809.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously	7.80	7.10	7.10	7.10
15 Number of graduate degrees awarded in science, technology, engineering, and math.	834.00	921.00	921.00	921.00
16 Percentage of graduate degrees awarded in science, technology, engineering, and math.	21.50	23.20	23.20	23.20

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.	74.50	84.10	84.10	84.10
2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	77.50	88.70	88.70	88.70
3 First-year retention rate (from fall to fall) for entering full-time freshmen.	76.70	76.20	76.20	76.20
4 Percentage of full-time students completing 24 credit hours within one academic year.	76.10	77.90	77.90	77.90

**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.	40.30	43.70	43.70	43.70
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.10	22.40	20.10	20.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years).	27.60	29.00	29.00	29.00
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years).	52.40	52.10	52.10	52.10
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years).	55.20	54.60	54.60	54.60
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$43,567).	37.80	37.60	37.60	37.60
11 Dollars spent on remedial coursework.	1,935,031.00	1,513,020.00	1,513,020.00	1,513,020.00
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.	60.40	56.40	56.40	56.40
14 Total state expenditures per total FTE student.	15,275.00	16,088.00	16,088.00	16,088.00
15 Number of graduate degrees awarded per 100 graduate FTE enrollment.	44.20	43.50	44.20	44.20
16 Number of students completing 30 hours.	13,915.00	14,839.00	13,915.00	13,915.00
17 Number of students completing 60 hours.	10,132.00	11,233.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher.	21.30	21.80	21.80	21.80
2 Number of graduates in high-need disciplines (Science, technology, engineering, & math).	2,936.00	3,224.00	3,224.00	3,224.00
3 Number of graduates in high-need disciplines (Education	936.00	1,007.00	1,007.00	1,007.00
4 Number of graduates in high-need disciplines (Health).	842.00	852.00	852.00	852.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	4,495.00	5,083.00	4,714.00	4,714.00
6 Number of graduates in teaching from Mississippi public higher educational institutions.	821.00	856.00	856.00	856.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis).	62.50	65.60	65.60	65.60
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).	96.30	98.60	98.60	98.60
9 Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure).	80.70	65.00	65.00	65.00
10 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates).	65.90	68.60	68.60	68.60
11 Licensure exam pass rate for graduate school graduates (graduate Praxis).	69.50	85.50	85.50	85.50
12 Licensure exam pass rate for graduate school graduates (other licensure).	94.00	93.40	93.40	93.40

**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).	87.10	90.20	90.20	90.20
14 Number of undergraduate degrees awarded.	12,221.00	14,339.00	12,221.00	12,221.00
15 Number of degrees (Graduate & Undergraduate) awarded in the STEM Field.	2,936.00	3,224.00	3,224.00	3,224.00
16 Number of degrees (Graduate & Undergraduate) awarded in the Health Field.	842.00	852.00	852.00	852.00
17 Number of degrees (Graduate & Undergraduate) awarded in the Education Field.	936.00	1,007.00	1,007.00	1,007.00



**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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities.	459,269,490.0 0	475,842,771.0 0	475,842,771.0 0	475,842,771.0 0
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.	77.40	85.30	85.30	85.30

**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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of patents obtained by Mississippi public universities in emerging technologies.	25.00	8.00	25.00	25.00

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

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

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (1) Instruction				
General	2,005,632	(119,744)	1,885,888	(5.97%)
State Support Special	562,824		562,824	
Federal				
Other Special	8,606,244		8,606,244	
<b>TOTAL</b>	<b>11,174,700</b>	<b>(119,744)</b>	<b>11,054,956</b>	

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

<b>Program Name:</b> (2) Research				
General	28,432		28,432	
State Support Special	7,979		7,979	
Federal				
Other Special	122,005		122,005	
<b>TOTAL</b>	<b>158,416</b>		<b>158,416</b>	

**Narrative Explanation:**

<b>Program Name:</b> (3) Public Service				
General	91,582		91,582	
State Support Special	25,700		25,700	
Federal				
Other Special	392,982		392,982	
<b>TOTAL</b>	<b>510,264</b>		<b>510,264</b>	

**Narrative Explanation:**

<b>Program Name:</b> (4) Academic Support				
General	176,327		176,327	
State Support Special	49,481		49,481	
Federal				
Other Special	756,623		756,623	
<b>TOTAL</b>	<b>982,431</b>		<b>982,431</b>	

**Narrative Explanation:**

<b>Program Name:</b> (5) Student Services				
General	253,565		253,565	
State Support Special	71,156		71,156	

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

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

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Federal				
Other Special	1,088,057		1,088,057	
<b>TOTAL</b>	<b>1,412,778</b>		<b>1,412,778</b>	

**Narrative Explanation:**

Program Name: (6) Institutional Support				
General	505,362		505,362	
State Support Special	141,816		141,816	
Federal				
Other Special	2,168,520		2,168,520	
<b>TOTAL</b>	<b>2,815,698</b>		<b>2,815,698</b>	

**Narrative Explanation:**

Program Name: (7) Operation & Maintenance				
General	666,376		666,376	
State Support Special	186,999		186,999	
Federal				
Other Special	2,859,442		2,859,442	
<b>TOTAL</b>	<b>3,712,817</b>		<b>3,712,817</b>	

**Narrative Explanation:**

Program Name: (8) Scholarship & Fellowships				
General	264,194		264,194	
State Support Special	74,139		74,139	
Federal				
Other Special	1,133,667		1,133,667	
<b>TOTAL</b>	<b>1,472,000</b>		<b>1,472,000</b>	

**Narrative Explanation:**

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

**Narrative Explanation:**

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

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

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
General				
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				

Program Name: (99) Summary of All Programs				
General	3,991,470	(119,744)	3,871,726	(3.00%)
State Support Special	1,120,094		1,120,094	
Federal				
Other Special	17,127,540		17,127,540	
<b>TOTAL</b>	<b>22,239,104</b>	<b>(119,744)</b>	<b>22,119,360</b>	

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

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

Name of Agency

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

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

B. Estimated number of meetings FY 2021:

12 (Twelve)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	05/08/2012	9 Years
2. Mr. Hal Parker	Bolton, MS	Bryant	05/08/2012	9 Years
3. Mr. Shane Hooper	Tupelo, MS	Bryant	05/08/2012	9 Years
4. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	05/08/2015	9 Years
5. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 Years
6. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 Years
7. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 Years
8. Justice Ann H. Lamar	Senatobia, MS	Bryant	02/08/2017	4 Years
9. Dr. Steven Cunningham	Hattiesburg, MS	Barbour	05/08/2018	9 Years
10. Mr. Bruce Martin	Meridian, MS	Barbour	05/08/2018	9 Years
11. Mr. Powell "Gee" Ogletree, Jr.	Jackson, MS	Barbour	05/08/2018	9 Years
12. Mrs. Jeanne Luckey	Ocean Springs, MS	Barbour	05/08/2018	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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
605125 Waivers	7,708		7,708
605130 Scholarships	1,023,812	1,472,000	1,053,812
605140 Awards	324	324	324
<b>Total</b>	<b>1,031,844</b>	<b>1,472,324</b>	<b>1,061,844</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
605210 Postage And Post Office Charge	329	329	329
605220 Telephone Local Service	48,333	48,333	48,333
605230 Telephone Long Distance	2,749	2,749	2,749
605240 Telephone Installation And Mai	825	825	825
605245 Telephone Cellular	1,620	1,620	1,620
605247 Internet	117,458	117,458	117,458
605250 Cable TV	5,408	5,408	5,408
605260 Transportation Of Things	6,826	6,826	6,826
605310 Utilities - Electricity	569,294	569,294	569,294
605320 Utilities - Heat	195,550	195,550	195,550
605330 Utilities - Water	47,091	47,091	47,091
<b>Total</b>	<b>995,483</b>	<b>995,483</b>	<b>995,483</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
605410 Advertising	122,757	122,757	122,757
<b>Total</b>	<b>122,757</b>	<b>122,757</b>	<b>122,757</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
605520 Rental Of Land	160	160	160
605530 Rental Of Office Equipment	35,409	35,409	35,409
605589 UTDC Usage Inc	18	18	18
605590 Other Rental	3,588	3,588	3,588
<b>Total</b>	<b>39,175</b>	<b>39,175</b>	<b>39,175</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
605610 Repair And Svc Streets Park Lo	7,268	7,268	7,268
605620 Repair And Svc - Buildings And	38,743	38,743	38,743
605621 Hurr Katrina - Bldg & Grounds	9,192	9,192	9,192
605640 Repair And Svc Vehicles	12,523	12,523	12,523
605650 Repair And Svcg Office Equipme	350	350	350
605660 Maintenance Contracts - Equipm	95,067	95,067	95,067

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
605679 Tech A/V Labor Inc	1,000	1,000	1,000
605690 Repair And Svcs Other Equipmen	70,157	70,157	70,157
605694 iTech Contractual Services	50	50	50
605695 Physical Plant Contractual Ser	307	307	307
<b>Total</b>	<b>234,657</b>	<b>234,657</b>	<b>234,657</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
605710 Engineering	1,500	1,500	1,500
605740 Medical	750	750	750
605760 Legal Fees	935	935	935
605780 Consultant Expense Reimbursement	250	250	250
605790 Other Professional Fees & Services	47,415	47,415	47,415
605793 Technology Prof Fees & Services	10,400	10,400	10,400
605795 Police Dept Special Duty	(1,159)	(1,159)	(1,159)
<b>Total</b>	<b>60,091</b>	<b>60,091</b>	<b>60,091</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
605810 Insurance And Fidelity Bonds	688,366	688,366	688,366
605820 Dues	35,889	35,889	35,889
605830 Laundry, Dry Clean And Towel S	389	389	389
605840 Subscriptions	2,271	2,271	2,271
605841 TS eTools Library use only	2,860	2,860	2,860
605843 PS eRefDB Library use only	81,115	81,115	81,115
605859 Student Recruitment Costs	6,143	6,143	6,143
605860 Employee Recruitment Costs	7,708	7,708	7,708
605865 Employee Moving	500	500	500
<b>Total</b>	<b>825,241</b>	<b>825,241</b>	<b>825,241</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
605870 Computer Software Acquisitions	442	442	442
605880 Computer Software Maintenance	6,426	6,426	6,426
<b>Total</b>	<b>6,868</b>	<b>6,868</b>	<b>6,868</b>
<b>I. Other (61910xxx-61990xxx)</b>			
605160 Professional Development Fees	4,042	4,042	4,042
605190 Participant Cost-Cont Services	6,680	6,680	6,680
605195 IB Cont Serv Participant Cost	197	197	197
605200 IB Cont Svcs Comcat	2,148	2,148	2,148
605400 Int Billing Cont Services	1,922	1,922	1,922

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
605890 Other Contractual Services	26,849	239,880	680,360
605891 Provision For Bad Debts	217,104	217,104	217,104
605994 Bank/Merchant Fees	642	642	642
605995 Refunds And Adjustments	25	25	25
<b>Total</b>	<b>259,609</b>	<b>472,640</b>	<b>913,120</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>3,575,725</b>	<b>4,229,236</b>	<b>4,259,236</b>
<b>Funding Summary:</b>			
General Funds	737,381	759,062	789,062
State Support Special Funds	170,711	213,010	213,010
Federal Funds			
Other Special Funds	2,667,633	3,257,164	3,257,164
<b>Total Funds</b>	<b>3,575,725</b>	<b>4,229,236</b>	<b>4,259,236</b>



**SCHEDULE C  
COMMODITIES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
606030 Paints And Preservatives	1,620	1,620	1,620
606040 Hardware Plumbing & Electrl	10,434	10,434	10,434
606050 Custodial Supplies & Cleaning	29,064	29,064	29,064
606090 Other Maintenance Materials	4,941	4,941	4,941
<b>Total</b>	<b>46,059</b>	<b>46,059</b>	<b>46,059</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
606110 Printing, Binding And Padding	4,342	4,342	4,342
606114 Specialty Printing 1	946	946	946
606120 Duplication And Reproduction	2,877	2,877	2,877
606130 Office Supplies And Materials	23,797	23,797	23,797
606140 Purchased Instructional Materi	994	994	994
<b>Total</b>	<b>32,956</b>	<b>32,956</b>	<b>32,956</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
606210 Fuels	15,557	15,557	15,557
606220 Lubricating Oils And Greases	381	381	381
606230 Tires And Tubes	359	359	359
606240 Repair And Replacement Parts	8,392	8,392	8,392
606250 Shop Supplies	950	950	950
606290 Other Equip Repair Parts And S	31	31	31
<b>Total</b>	<b>25,670</b>	<b>25,670</b>	<b>25,670</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
606310 Laboratory And Testing Supplie	4,591	4,591	4,591
606390 Other Prof & Scientific Suppli	851	851	851
606410 Small Tools	884	884	884
606411 Office Mch, Furn, Fix < \$5000	8,121	8,121	8,121
606412 Vehicles < \$5000	308	308	308
606414 Medical Equip < \$5000	(24)	(24)	(24)
606415 Data Processing Equip <\$5000	39,521	39,521	39,521
606418 Other Equip < \$5000	13,495	13,495	13,495
606430 Clothes And Dry Goods For Pers	31,245	31,245	31,245
<b>Total</b>	<b>98,992</b>	<b>98,992</b>	<b>98,992</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
606190 Participant Cost - Commodities	32	32	32

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
606440 Food For Persons	84,686	84,686	84,686
606460 Seed And Plants	1,357	1,357	1,357
606470 Fertilizer And Chemicals	1,617	1,617	1,617
606479 Tech A/V Supplies and Material	4,480	4,480	4,480
606490 Other Supplies And Materials	122,147	257,153	257,153
606495 Furniture & Equip under \$1000	8,118	8,118	8,118
606496 Computer, Camera&TVunder \$250	728	728	728
606600 Int Billing Commodities	2,041	2,041	2,041
<b>Total</b>	<b>225,206</b>	<b>360,212</b>	<b>360,212</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>428,883</b>	<b>563,889</b>	<b>563,889</b>
<b>Funding Summary:</b>			
General Funds	88,444	101,207	101,207
State Support Special Funds	20,476	28,401	28,401
Federal Funds			
Other Special Funds	319,963	434,281	434,281
<b>Total Funds</b>	<b>428,883</b>	<b>563,889</b>	<b>563,889</b>

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

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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<b>B. Buildings &amp; Improvements (63100xxx)</b>			
Library Books	25,525	37,899	37,899
Periodicals (Libraries Only)	27,301	27,301	27,301
<b>Total</b>	<b>52,826</b>	<b>65,200</b>	<b>65,200</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>52,826</b>	<b>65,200</b>	<b>65,200</b>
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<b>Funding Summary:</b>			
General Funds	10,894	11,702	11,702
State Support Special Funds	2,522	3,284	3,284
Federal Funds			
Other Special Funds	39,410	50,214	50,214
<b>Total Funds</b>	<b>52,826</b>	<b>65,200</b>	<b>65,200</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

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

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>B. Road Machinery, Farm &amp; Other Equipment (63300xxx)</b>						
Vehicles over \$5000	1	13,674	1	25,842	1	25,842
<b>Total</b>		<b>13,674</b>		<b>25,842</b>		<b>25,842</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>13,674</b>		<b>25,842</b>		<b>25,842</b>
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<b>Funding Summary:</b>				
General Funds		2,820	4,638	4,638
State Support Special Funds		653	1,302	1,302
Federal Funds				
Other Special Funds		10,201	19,902	19,902
<b>Total Funds</b>		<b>13,674</b>	<b>25,842</b>	<b>25,842</b>

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

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
Subsidies	5,188,572	1,128,522	1,506,473
<b>Total</b>	<b>5,188,572</b>	<b>1,128,522</b>	<b>1,506,473</b>
<b>Grand Total</b>			
<i>(Enter on Line 1-E of Form MBR-1)</i>	<b>5,188,572</b>	<b>1,128,522</b>	<b>1,506,473</b>
<b>Funding Summary:</b>			
General Funds	1,057,728	202,548	202,548
State Support Special Funds	341,789	56,838	434,789
Federal Funds			
Other Special Funds	3,789,055	869,136	869,136
<b>Total Funds</b>	<b>5,188,572</b>	<b>1,128,522</b>	<b>1,506,473</b>

**NARRATIVE**  
**2022 BUDGET REQUEST**

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

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Name of Agency

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

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

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

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



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
ANNULIS HEATHER M	ORLANDO FL	Conf/Semnr/Wkshp	571	GENERAL/SE LF- GENERATING
ANNULIS HEATHER M	ORLANDO FL	Conf/Semnr/Wkshp	343	GENERAL/SE LF- GENERATING
ANNULIS HEATHER M	NEW ORLEANS LA	Conf/Semnr/Wkshp	251	GENERAL/SE LF- GENERATING
ANNULIS HEATHER M	NEW ORLEANS LA	Conf/Semnr/Wkshp	90	GENERAL/SE LF- GENERATING
ANNULIS HEATHER M	NEW ORLEANS LA	Conf/Semnr/Wkshp	299	GENERAL/SE LF- GENERATING
ANNULIS HEATHER M	NEW ORLEANS LA	Conf/Semnr/Wkshp	69	GENERAL/SE LF- GENERATING
ANNULIS HEATHER M	ORLANDO FL	Conf/Semnr/Wkshp	179	GENERAL/SE LF- GENERATING
BECK ALLISA L	CHARLESTON SC	Conf/Semnr/Wkshp	401	GENERAL/SE LF- GENERATING
BECK ALLISA L	CHARLESTON SC	Conf/Semnr/Wkshp	450	GENERAL/SE LF- GENERATING
BECK ALLISA L	CHARLESTON SC	Conf/Semnr/Wkshp	324	GENERAL/SE LF- GENERATING
BRISTOL DOUGLAS	PENSACOLA FL	Conf/Semnr/Wkshp	368	GENERAL/SE LF- GENERATING
BRISTOL DOUGLAS	PENSACOLA FL	Conf/Semnr/Wkshp	157	GENERAL/SE LF- GENERATING
BRISTOL DOUGLAS	PENSACOLA FL	Conf/Semnr/Wkshp	95	GENERAL/SE LF- GENERATING
Byrnes Colette Daphne	MADISON WI	Conf/Semnr/Wkshp	650	GENERAL/SE LF- GENERATING
BYRNES D COLETTE	PTE/MADISON WI	Business Meeting	800	GENERAL/SE LF- GENERATING
BYRNES D COLETTE	MADISON WI	Conf/Semnr/Wkshp	716	GENERAL/SE LF- GENERATING
BYRNES D COLETTE	MADISON WI	Conf/Semnr/Wkshp	82	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
CROWE AMANDA	NEW ORLEANS LA	Conf/Semnr/Wkshp	57	GENERAL/SE LF- GENERATING
Departmental Deposit	Departmental Deposit	Departmental Deposit	(363)	GENERAL/SE LF- GENERATING
Departmental Deposit	Departmental Deposit	Departmental Deposit	(140)	GENERAL/SE LF- GENERATING
Departmental Deposit	Departmental Deposit	Departmental Deposit	(95)	GENERAL/SE LF- GENERATING
DORRIS KAYTLIN	LAFAYETTE LA	Conf/Semnr/Wkshp	37	GENERAL/SE LF- GENERATING
FLOWERS ERRON	TAMPA FL	Conf/Semnr/Wkshp	806	GENERAL/SE LF- GENERATING
FLOWERS ERRON	TAMPA FL	Conf/Semnr/Wkshp	17	GENERAL/SE LF- GENERATING
FOLEY CHRISTOPHER DANIEL	BIRMINGHAM AL	Presentation	227	GENERAL/SE LF- GENERATING
FOLEY CHRISTOPHER DANIEL	BIRMINGHAM AL	Presentation	358	GENERAL/SE LF- GENERATING
FOLEY CHRISTOPHER DANIEL	BIRMINGHAM AL	Presentation	210	GENERAL/SE LF- GENERATING
FOLLETT WESTLEY N	GREENSBORO NC	Conf/Semnr/Wkshp	451	GENERAL/SE LF- GENERATING
FOLLETT WESTLEY N	GREENSBORO NC	Conf/Semnr/Wkshp	250	GENERAL/SE LF- GENERATING
FOLLETT WESTLEY N	GREENSBORO NC	Conf/Semnr/Wkshp	198	GENERAL/SE LF- GENERATING
GIGI ARAD	TALLAHASSEE FL	Conf/Semnr/Wkshp	517	GENERAL/SE LF- GENERATING
GIGI ARAD	TALLAHASSEE FL	Conf/Semnr/Wkshp	100	GENERAL/SE LF- GENERATING
GIGI ARAD	TALLAHASSEE FL	Conf/Semnr/Wkshp	158	GENERAL/SE LF- GENERATING
GIGI ARAD	TALLAHASSEE FL	Conf/Semnr/Wkshp	102	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
HARRISON HAYLEIGH S	TAMPA FL	Conf/Semnr/Wkshp	157	GENERAL/SE LF- GENERATING
HOSSEINI SEYEDMOHSEN	DURHAM NC	Conf/Semnr/Wkshp	900	GENERAL/SE LF- GENERATING
Interdepartmental Invoices	Misc Adjustments/II's	FTO training Murray/Smith	(400)	GENERAL/SE LF- GENERATING
Interdepartmental Invoices	Misc Adjustments/II's	Dues	(806)	GENERAL/SE LF- GENERATING
Interdepartmental Invoices	Misc Adjustments/II's	Dues	806	GENERAL/SE LF- GENERATING
Interdepartmental Invoices	Misc Adjustments/II's	Dues	(17)	GENERAL/SE LF- GENERATING
Interdepartmental Invoices	Misc Adjustments/II's	Dues	17	GENERAL/SE LF- GENERATING
Interdepartmental Invoices	Misc Adjustments/II's	Dues	(215)	GENERAL/SE LF- GENERATING
Interdepartmental Invoices	Misc Adjustments/II's	Dues	215	GENERAL/SE LF- GENERATING
Interdepartmental Invoices	Misc Adjustments/II's	Out Off - Reg Fee	300	GENERAL/SE LF- GENERATING
Interdepartmental Invoices	Misc Adjustments/II's	correct II 535228	(600)	GENERAL/SE LF- GENERATING
JINSKE WILLIAM J	ORLANDO FL	Conf/Semnr/Wkshp	34	GENERAL/SE LF- GENERATING
JINSKE WILLIAM J	ORLANDO FL	Conf/Semnr/Wkshp	722	GENERAL/SE LF- GENERATING
JINSKE WILLIAM J	ORLANDO FL	Conf/Semnr/Wkshp	266	GENERAL/SE LF- GENERATING
Johnson Robin	AUSTIN TX	Conf/Semnr/Wkshp	(800)	GENERAL/SE LF- GENERATING
Johnson Robin	ALEXANDRIA VA	Conf/Semnr/Wkshp	250	GENERAL/SE LF- GENERATING
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	215	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	215	GENERAL/SE LF- GENERATING
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	75	GENERAL/SE LF- GENERATING
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	75	GENERAL/SE LF- GENERATING
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	215	GENERAL/SE LF- GENERATING
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	215	GENERAL/SE LF- GENERATING
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	75	GENERAL/SE LF- GENERATING
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	75	GENERAL/SE LF- GENERATING
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	215	GENERAL/SE LF- GENERATING
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	215	GENERAL/SE LF- GENERATING
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	75	GENERAL/SE LF- GENERATING
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	75	GENERAL/SE LF- GENERATING
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	215	GENERAL/SE LF- GENERATING
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	215	GENERAL/SE LF- GENERATING
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	75	GENERAL/SE LF- GENERATING
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	75	GENERAL/SE LF- GENERATING
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	215	GENERAL/SE LF- GENERATING
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	215	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	75	GENERAL/SE LF- GENERATING
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	75	GENERAL/SE LF- GENERATING
JOHNSON ROBIN L	PTE/MIAMI FL	Conf/Semnr/Wkshp	485	GENERAL/SE LF- GENERATING
JOHNSON ROBIN L	PTE/ALEXANDRIA VA	Conf/Semnr/Wkshp	307	GENERAL/SE LF- GENERATING
JOHNSON ROBIN L	ALEXANDRIA VA	Conf/Semnr/Wkshp	848	GENERAL/SE LF- GENERATING
JOHNSON ROBIN L	ALEXANDRIA VA	Conf/Semnr/Wkshp	160	GENERAL/SE LF- GENERATING
Jordan Linda	TAMPA FL	Conf/Semnr/Wkshp	165	GENERAL/SE LF- GENERATING
JORDAN LINDA B	TAMPA FL	Business Meeting	1,036	GENERAL/SE LF- GENERATING
JORDAN LINDA B	TAMPA FL	Business Meeting	90	GENERAL/SE LF- GENERATING
JORDAN LINDA B	TAMPA FL	Business Meeting	276	GENERAL/SE LF- GENERATING
JORDAN LINDA B	TAMPA FL	Business Meeting	169	GENERAL/SE LF- GENERATING
KAERCHER JACQUELIN	TAMPA FL	Conf/Semnr/Wkshp	806	GENERAL/SE LF- GENERATING
KERSTEN TIFFANY	TAMPA FL	Conf/Semnr/Wkshp	806	GENERAL/SE LF- GENERATING
Knoll Patricia Christine	WILMINGTON NC	Conf/Semnr/Wkshp	135	GENERAL/SE LF- GENERATING
Knoll Patricia Christine	DENVER CO	Conf/Semnr/Wkshp	465	GENERAL/SE LF- GENERATING
LANGSTON JESSICA E	RALEIGH NC	Conf/Semnr/Wkshp	736	GENERAL/SE LF- GENERATING
LANGSTON JESSICA E	RALEIGH NC	Conf/Semnr/Wkshp	101	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
LANGSTON JESSICA E	RALEIGH NC	Conf/Semnr/Wkshp	268	GENERAL/SE LF- GENERATING
LANGSTON JESSICA E	RALEIGH NC	Conf/Semnr/Wkshp	76	GENERAL/SE LF- GENERATING
LANGSTON JESSICA E	LAFAYETTE LA	Conf/Semnr/Wkshp	277	GENERAL/SE LF- GENERATING
LANGSTON JESSICA E	LAFAYETTE LA	Conf/Semnr/Wkshp	218	GENERAL/SE LF- GENERATING
Langston Jessica Eastin	RALEIGH NC	Conf/Semnr/Wkshp	295	GENERAL/SE LF- GENERATING
Langston Jessica Eastin	LAFAYETTE LA	Conf/Semnr/Wkshp	270	GENERAL/SE LF- GENERATING
Langston Jessica Eastin	LAFAYETTE LA	Conf/Semnr/Wkshp	270	GENERAL/SE LF- GENERATING
Langston Jessica Eastin	NEW ORLEANS LA	Conf/Semnr/Wkshp	2,280	GENERAL/SE LF- GENERATING
Langston Jessica Eastin	NEW ORLEANS LA	Conf/Semnr/Wkshp	(285)	GENERAL/SE LF- GENERATING
LAUBERSHEIMER SANDRA	PTE/ALEXANDRIA VA	Conf/Semnr/Wkshp	325	GENERAL/SE LF- GENERATING
LAUBERSHEIMER SANDRA	ALEXANDRIA VA	Conf/Semnr/Wkshp	845	GENERAL/SE LF- GENERATING
LAUBERSHEIMER SANDRA	ALEXANDRIA VA	Conf/Semnr/Wkshp	64	GENERAL/SE LF- GENERATING
Laubersheimer Sandra	ALEXANDRIA VA	Conf/Semnr/Wkshp	250	GENERAL/SE LF- GENERATING
Laubersheimer Sandra	ALEXANDRIA VA	Conf/Semnr/Wkshp	250	GENERAL/SE LF- GENERATING
MANER MARY	MADISON WI	Conf/Semnr/Wkshp	145	GENERAL/SE LF- GENERATING
MAUGH CASEY	MONTEVALLO AL	Conf/Semnr/Wkshp	357	GENERAL/SE LF- GENERATING
MAUGH CASEY	MONTEVALLO AL	Conf/Semnr/Wkshp	40	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Miller Heather	ORLANDO FL	Conf/Semnr/Wkshp	479	GENERAL/SE LF- GENERATING
Miscellaneous Adjustments	Misc Adjustment	Misc Adjustment	(1,630)	GENERAL/SE LF- GENERATING
MISTRETTA VINCENZO	MINNEAPOLIS MN	Conf/Semnr/Wkshp	409	GENERAL/SE LF- GENERATING
MISTRETTA VINCENZO	MINNEAPOLIS MN	Conf/Semnr/Wkshp	302	GENERAL/SE LF- GENERATING
MISTRETTA VINCENZO	MINNEAPOLIS MN	Conf/Semnr/Wkshp	300	GENERAL/SE LF- GENERATING
MONTGOMERY CHELSIE A	NEW ORLEANS LA	Conf/Semnr/Wkshp	28	GENERAL/SE LF- GENERATING
MONTGOMERY CHELSIE A	PTE/ALEXANDRIA VA	Conf/Semnr/Wkshp	307	GENERAL/SE LF- GENERATING
MONTGOMERY CHELSIE A	ALEXANDRIA VA	Conf/Semnr/Wkshp	846	GENERAL/SE LF- GENERATING
MONTGOMERY CHELSIE A	ALEXANDRIA VA	Conf/Semnr/Wkshp	60	GENERAL/SE LF- GENERATING
NUWER DEANNE S	PENSACOLA FL	Conf/Semnr/Wkshp	95	GENERAL/SE LF- GENERATING
NUWER DEANNE S	PENSACOLA FL	Conf/Semnr/Wkshp	363	GENERAL/SE LF- GENERATING
NUWER DEANNE S	PENSACOLA FL	Conf/Semnr/Wkshp	140	GENERAL/SE LF- GENERATING
NUWER DEANNE S	ALEXANDRIA LA	Conf/Semnr/Wkshp	12	GENERAL/SE LF- GENERATING
Powell Joyce	ORLANDO FL	Conf/Semnr/Wkshp	495	GENERAL/SE LF- GENERATING
SELLERS JOELY P	TAMPA FL	Conf/Semnr/Wkshp	806	GENERAL/SE LF- GENERATING
Smith Donna B	TALLAHASSEE FL	Conf/Semnr/Wkshp	300	GENERAL/SE LF- GENERATING
ZAKARAS LAUREN	DENVER CO	Conf/Semnr/Wkshp	1,391	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
ZAKARAS LAUREN	DENVER CO	Conf/Semnr/Wkshp	78	GENERAL/SE LF- GENERATING
<b>Total Out of State Cost</b>			<b>\$ 29,775</b>	



**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
605710 Engineering					
Stephens Mechanical LLC/Engineering Proposal					
<i>Comp. Rate: 1500 per proposal</i>		1,500	1,500	1,500	GF/Tuition
<b>Total 605710 Engineering</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	
605740 Medical					
Regions Bank/Southern Behavioral					
<i>Comp. Rate: 750 per year</i>		750	750	750	GF/Tuition
<b>Total 605740 Medical</b>		<b>750</b>	<b>750</b>	<b>750</b>	
605760 Legal Fees					
Ware Immigration/Filing Fees Li Bo					
<i>Comp. Rate: 935 per fee</i>		935	935	935	GF/Tuition
<b>Total 605760 Legal Fees</b>		<b>935</b>	<b>935</b>	<b>935</b>	
605780 Consultant Expense Reimbursement					
Kotula Kevin/Reimbursement					
<i>Comp. Rate: 250 per reimbursement</i>		250	250	250	GF/Tuition
<b>Total 605780 Consultant Expense Reimbursement</b>		<b>250</b>	<b>250</b>	<b>250</b>	
605790 Other Professional Fees & Services					
Camp Shelby Billeting Office/Standing Order					
<i>Comp. Rate: 1656 per month</i>		19,872	19,872	19,872	GF/Tuition
Dickinson Food Service/Standing order for food prep					
<i>Comp. Rate: 2217 per month</i>		26,600	26,600	26,600	GF/Tuition
Franke Damon/Reimbursement					
<i>Comp. Rate: 40 per reimbursement</i>		40	40	40	GF/Tuition
Internal Billing/Basic Training Class A Adcock					
<i>Comp. Rate: Internal Billing</i>		(3,600)	(3,600)	(3,600)	GF/Tuition
Internal Billing/PSY Ev. Powers					
<i>Comp. Rate: 750 per service</i>		750	750	750	GF/Tuition
Internal Billing/TMA annual support					
<i>Comp. Rate: 3617 per year</i>		3,617	3,617	3,617	GF/Tuition
Internal Billing/TMA consulting svcs					
<i>Comp. Rate: 250 per consultation</i>		250	250	250	GF/Tuition
Internal Billing/TMA Exec Dashboard					
<i>Comp. Rate: 3030 per year</i>		3,030	3,030	3,030	GF/Tuition
Internal Billing/UDP services					
<i>Comp. Rate: Internal Billing</i>		(1,341)	(1,341)	(1,341)	GF/Tuition
Internal Billing/UPD services					
<i>Comp. Rate: Internal Billing</i>		(4,200)	(4,200)	(4,200)	GF/Tuition
Internal Billing/Zoom license					
<i>Comp. Rate: 50 per license</i>		50	50	50	GF/Tuition
REGIONS BANK/217252 - FEDEX OFFIC1520001526					
<i>Comp. Rate: 13 per postage</i>		13	13	13	GF/Tuition

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
REGIONS BANK/217252 - GROVER BROTHERS <i>Comp. Rate: 420 per order</i>		420	420	420	GF/Tuition
REGIONS BANK/301750 - BELL AUTO SALES <i>Comp. Rate: 386 per service</i>		386	386	386	GF/Tuition
REGIONS BANK/306195 - NOTARY PUBLIC MS. <i>Comp. Rate: 150 per year</i>		150	150	150	GF/Tuition
REGIONS BANK/713885 - GREAT SOUTHERN CLUB <i>Comp. Rate: 120 per month</i>		120	120	120	GF/Tuition
REGIONS BANK/764981 - AAA MO MEMBER PAYMENT <i>Comp. Rate: 81 per payment</i>		81	81	81	GF/Tuition
REGIONS BANK/764981 - PTK*RECOGNITION SERVI <i>Comp. Rate: 1000 per service</i>		1,000	1,000	1,000	GF/Tuition
REGIONS BANK/942706 - LIGHTNING QUICK SIGNS <i>Comp. Rate: 177 per order</i>		177	177	177	GF/Tuition
<b>Total 605790 Other Professional Fees &amp; Services</b>		<b>47,415</b>	<b>47,415</b>	<b>47,415</b>	
605793 Technology Prof Fees & Services					
Internal Billing/Annual Arms 20% inv 8652 <i>Comp. Rate: 1730 per year</i>		1,730	1,730	1,730	GF/Tuition
REGIONS BANK/122054 - DLT SOLUTIONS 703-773 <i>Comp. Rate: 2674 per service</i>		2,674	2,674	2,674	GF/Tuition
REGIONS BANK/306195 - SHI INTERNATIONAL COR <i>Comp. Rate: 46 per service</i>		46	46	46	GF/Tuition
REGIONS BANK/306195 - SHI INTERNATIONAL COR <i>Comp. Rate: 46 per service</i>		46	46	46	GF/Tuition
REGIONS BANK/306195 - SHI INTERNATIONAL COR <i>Comp. Rate: 231 per service</i>		231	231	231	GF/Tuition
REGIONS BANK/306888 - PERSONALIZED PAPER ST <i>Comp. Rate: 20 per order</i>		20	20	20	GF/Tuition
REGIONS BANK/990660 - MAZE COMMUNICATIONS C <i>Comp. Rate: 520 per service</i>		520	520	520	GF/Tuition
REGIONS BANK/990660 - SQ *ACADEMIC TECHNOLO <i>Comp. Rate: 4950 per year</i>		4,950	4,950	4,950	GF/Tuition
REGIONS BANK/990660 - SQ *ACADEMIC TECHNOLO <i>Comp. Rate: 183 per order</i>		183	183	183	GF/Tuition
<b>Total 605793 Technology Prof Fees &amp; Services</b>		<b>10,400</b>	<b>10,400</b>	<b>10,400</b>	
605795 Police Dept Special Duty					
Internal Billing/Police Dept Special Duty <i>Comp. Rate: 1169 per year</i>		(1,159)	(1,159)	(1,159)	GF/Tuition
<b>Total 605795 Police Dept Special Duty</b>		<b>(1,159)</b>	<b>(1,159)</b>	<b>(1,159)</b>	
<b>GRAND TOTAL</b>		<b>60,091</b>	<b>60,091</b>	<b>60,091</b>	

**VEHICLE PURCHASE DETAILS**

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

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2022 Req. Cost</b>
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY  
AS OF JUNE 30, 2020**

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 6-30-2020	Average Miles per Year	Replacement Proposed	
									FY2021	FY2022

**VEHICLE POOL MEMBER LIST  
2022 BUDGET REQUEST**

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

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Name of Agency

See Hattiesburg MBR.

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2022**

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

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: Instruction	Restore FY 2020		
		Salaries	137,982
		<b>Totals</b>	<u>137,982</u>
		General Funds	137,982
Program # 7: Operation & Maintenance	Capital Renewal		
		Subsidies	377,951
		<b>Totals</b>	<u>377,951</u>
		State Support Special Funds	377,951
Program # 8: Scholarship & Fellowships	Restore FY 2020		
		Contractual	30,000
		<b>Totals</b>	<u>30,000</u>
		General Funds	30,000



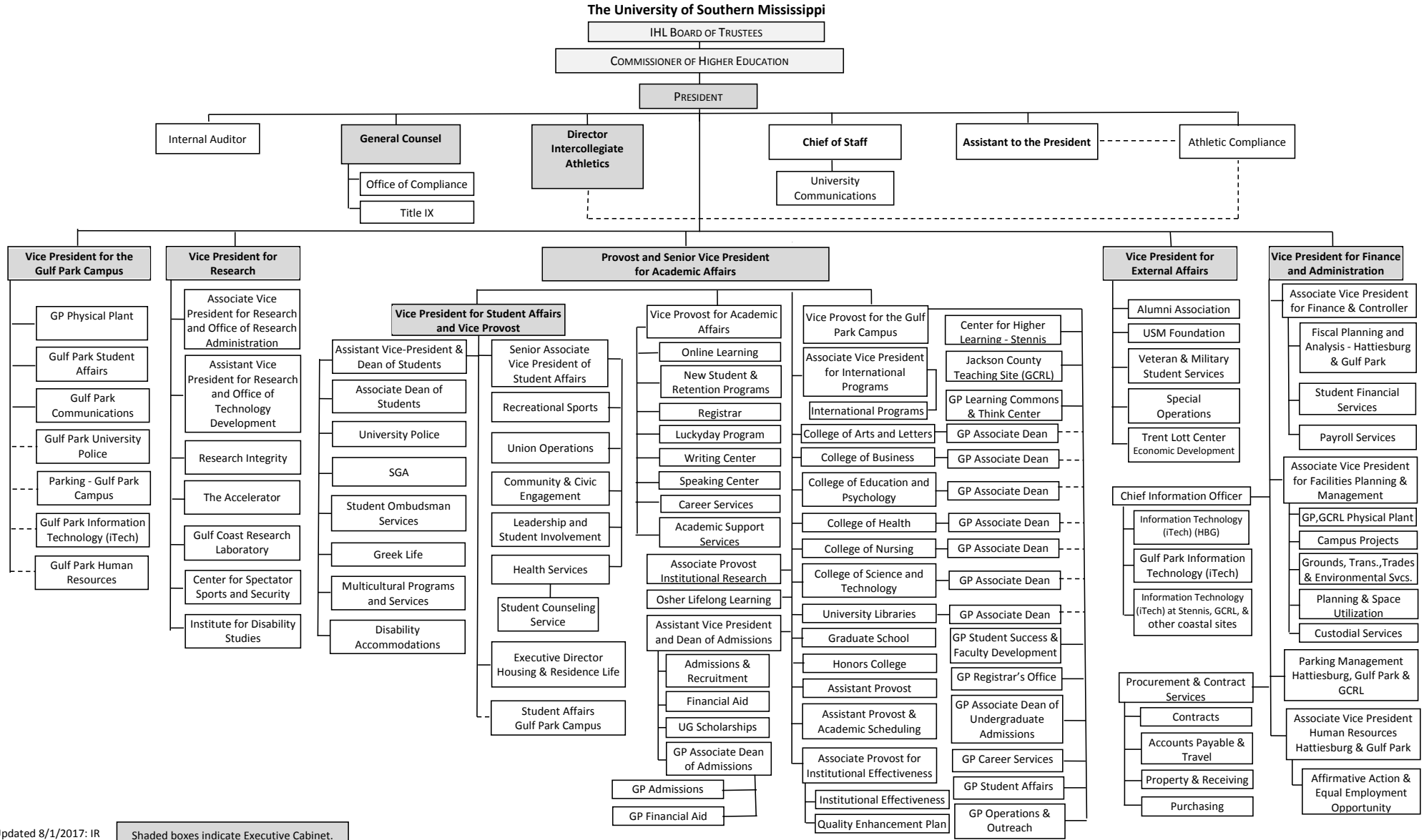
**Summary of 3% General Fund Program Reduction to FY 2021 Appropriated Funding by Major Object**

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

Name of Agency

<b>Major Object</b>	<b>FY2021 General Fund Reduction</b>	<b>EFFECT ON FY2021 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2021 FEDERAL FUNDS</b>	<b>EFFECT ON FY2021 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(119,744)				(119,744)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	(119,744)				(119,744)





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-20		30-Jun-21		30-Jun-22	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	1.00	161,492	2.00	192,780	2.00	192,780
1200 - Faculty					0.00	
9 month	104.00	6,276,957	102.00	7,493,071	102.00	7,493,071
12 month	5.00	267,105	4.00	318,855	4.00	318,855
Other	2.00	133,552	2.00	159,427	2.00	159,427
Total Faculty	111.00	6,677,614	108.00	7,971,353	108.00	7,971,353
1300 - Professional Non-faculty	35.00	1,580,104	62.00	1,886,238	62.00	1,886,238
1400 - Clerical and Secretarial	21.00	597,318	19.00	713,044	19.00	713,044
1500 - Technical & Paraprofessional	7.00	297,948	6.00	355,673	6.00	355,673
1600 - Skilled Crafts	3.00	110,401	4.00	131,790	4.00	131,790
1700 - Services/Maintenance	20.00	571,019	25.00	681,650	25.00	681,650
1800 - Students	5.00	124,235	6.00	148,305	6.00	148,305
<b>TOTAL</b>	<b>203.00</b>	<b>10,120,131</b>	<b>232.00</b>	<b>12,080,832</b>	<b>232.00</b>	<b>12,080,832</b>
<b>NEW POSITIONS REQUIRED FOR FY 2022:</b>						
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty						
9 month					2.00	100,000
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students					0.00	0
<b>TOTAL</b>					<b>2.00</b>	<b>100,000</b>
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2022:</b>						
1100 - Exec, Admin & Managerial						0
1200 - Faculty						
9 month						0
12 month						0
Other						0
1300 - Professional Non-faculty						0
1400 - Clerical and Secretarial						0
1500 - Technical & Paraprofessional						0
1600 - Skilled Crafts						0
1700 - Services/Maintenance						0
1800 - Students						0
<b>TOTAL</b>						<b>0</b>
<b>GRAND TOTAL Salaries and Wages</b>	<b>203.00</b>	<b>10,120,131</b>	<b>232.00</b>	<b>12,080,832</b>	<b>234.00</b>	<b>12,180,832</b>

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-20	Estimated Expenses FY Ending 30-Jun-21	Continuation Required for FY Ending 30-Jun-22
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	1,695,377	2,114,004	2,114,004
3920 - FICA Matching	735,997	917,731	917,731
3930 - Workers' Compensation	104,180	129,904	129,904
3940 - Health Insurance Contribution	655,157	816,930	816,930
3945 - GA Health Insurance Contribution	1,161	1,448	1,448
3950 - Group Life Insurance	9,739	12,144	12,144
3970 - Unemployment Tax	19,090	23,804	23,804
3980 - Remission of Fees	265,218	330,706	330,706
3998 - Fringe Transfers	-1,094	-1,364	-1,364
	3,484,825	4,345,308	4,345,308
<b>TOTAL Fringe Benefits for Continuing Employees</b>			
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2022:</b>			
3910 - Employees' Retirement Matching			17,500
3920 - FICA Matching			8,000
3930 - Workers' Compensation			1,200
3940 - Health Insurance Contribution			7,000
3945 - GA Health Insurance Contribution			3,982
3950 - Group Life Insurance			0
3970 - Unemployment Tax			300
3980 - Remission of Fees			0
3998 - Fringe Transfers			0
<b>TOTAL Fringe Benefits for New Positions</b>			<b>37,982</b>
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2022:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
3998 - Fringe Transfers			0
<b>TOTAL Fringe Benefits for Promotions, etc.</b>			<b>0</b>
<b>GRAND TOTAL Fringe Benefits</b>	<b>3,484,825</b>	<b>4,345,308</b>	<b>4,383,290</b>
<b>SUBTOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	<b>13,604,956</b>	<b>16,426,140</b>	<b>16,564,122</b>
<b>LESS VACANCY RATE</b>	<u>NA</u>	<u>-328,522</u>	<u>-328,522</u>
<b>TOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	<b>13,604,956</b>	<b>16,097,618</b>	<b>16,235,600</b>

Agency Revenue Source Report - FY20 Data  
 As Required by HB 831, 2015 Legislative Session And SB 2387, 2016 Legislative Session

Agency Name University of Southern Mississippi, Gulf Park

Budget Year 2020

State Support Sources  
 Amount Received  
 General Funds 4,717,181

State Support Special Funds  
 Amount Received  
 Education Enhancement Funds 1,188,988  
 Health Care Expendable Funds  
 Tobacco Control Funds  
 Capital Expense Funds  
 Budget Contingency Funds 0  
 Working Cash Stabilization Reserve Funds

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

*Add Rows for Additional Special Funds*

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

Federal Funds Amount Received Action or results promised in order to receive funds  
 Sample Federal Fund #1 Fund Summaries should be available October 1, 2020.  
 Sample Federal Fund #2

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

*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed

Sample Tax, Fine, Fee #1

*Copy Entire Section to Add New Item*

Amount Assessed N/A  
 Amount Collected Fund Summaries should be available October 1, 2020.  
 Authority to Collect Board Policy # 702.03, Approval of Tuition, Fees, and other student charges  
 Method of Determining Assessment N/A  
 Method of Collection Board Policy # 702.03, Approval of Tuition, Fees, and other student charges

Amt. & Purpose for which Expended  

Amount	Purpose
<u>Fund Summaries should be available October 1, 2020.</u>	

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