

Univ of Southern Mississippi - Gulf Park

730 East Beach Blvd

Dr. Rodney Bennett

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	13,089,753	18,130,033	18,500,033		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			370,000		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>13,089,753</b>	<b>18,130,033</b>	<b>18,130,033</b>		
2. Travel					
a. Travel & Subsistence (In-State)	7,802	94,104	94,104		
b. Travel & Subsistence (Out-Of-State)	2,777	55,000	55,000		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>10,579</b>	<b>149,104</b>	<b>149,104</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B)</b>					
a. Tuition, Rewards & Awards	274,725	1,475,924	1,475,924		
b. Communications, Transportation & Utilities	840,770	840,770	840,770		
c. Public Information	150,958	150,958	150,958		
d. Rents	45,088	45,088	45,088		
e. Repairs & Service	268,501	268,501	268,501		
f. Fees, Professional & Other Services	71,098	71,098	71,098		
g. Other Contractual Services	862,971	862,971	862,971		
h. Data Processing	32,424	32,424	32,424		
i. Other	202,200	1,172,358	1,172,358		
<b>Total Contractual Services</b>	<b>2,748,735</b>	<b>4,920,092</b>	<b>4,920,092</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	41,419	41,419	41,419		
b. Printing & Office Supplies & Materials	29,669	29,669	29,669		
c. Equipment, Repair Parts, Supplies & Accessories	26,144	26,144	26,144		
d. Professional & Scientific Supplies & Materials	177,427	177,427	177,427		
e. Other Supplies & Materials	287,962	309,518	309,518		
<b>Total Commodities</b>	<b>562,621</b>	<b>584,177</b>	<b>584,177</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	61,184	65,200	65,200		
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment	74,174				
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	21,313				
e. Equipment - Lease Purchase					
f. Other Equipment	16,544	16,500	16,500		
<b>Total Equipment (Schedule D-2)</b>	<b>112,031</b>	<b>16,500</b>	<b>16,500</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>8,639,291</b>	<b>1,447,951</b>	<b>1,447,951</b>		
<b>TOTAL EXPENDITURES</b>	<b>25,224,194</b>	<b>25,313,057</b>	<b>25,313,057</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,991,470	4,500,000	4,500,000		
State Support Special Funds	1,120,094	1,322,951	1,322,951		
Federal Funds					
Other Special Funds (Specify)					
Tuition	20,112,630	19,490,106	19,490,106		
Other					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>25,224,194</b>	<b>25,313,057</b>	<b>25,313,057</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	229	240	240		
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 or Commission  
 Budget Officer: Lynn Smith / Lynn.Smith@usm.edu

Submitted by: Lynn L. Smith  
 Phone Number: 601.266.4632

Date: 8/2/2021 4:35 PM  
 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 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,074,905	15.85%		3,258,830	17.97%		3,258,830	17.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	534,998	4.09%		756,773	4.17%		756,773	4.17%	
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. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition	10,479,850	80.06%		14,114,430	77.85%		14,114,430	77.85%	
31. Other									
32.									
33.									
<b>Total Salaries</b>	<b>13,089,753</b>		<b>51.89%</b>	<b>18,130,033</b>		<b>71.62%</b>	<b>18,130,033</b>		<b>71.62%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,677	15.85%		26,801	17.97%		26,801	17.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	432	4.08%		6,224	4.17%		6,224	4.17%	
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									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition	8,470	80.06%		116,079	77.85%		116,079	77.85%	
31. Other									
32.									
33.									
<b>Total Travel</b>	<b>10,579</b>		<b>0.04%</b>	<b>149,104</b>		<b>0.59%</b>	<b>149,104</b>		<b>0.59%</b>

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1. General _____ State Support Special (Specify) _____	435,712	15.85%		884,375	17.97%		884,375	17.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	112,345	4.09%		205,371	4.17%		205,371	4.17%	
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									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition	2,200,678	80.06%		3,830,346	77.85%		3,830,346	77.85%	
31. Other									
32.									
33.									
<b>Total Contractual</b>	<b>2,748,735</b>		<b>10.90%</b>	<b>4,920,092</b>		<b>19.44%</b>	<b>4,920,092</b>		<b>19.44%</b>

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1. General _____ State Support Special (Specify) _____	89,183	15.85%		105,004	17.97%		105,004	17.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	22,995	4.09%		24,384	4.17%		24,384	4.17%	
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									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition	450,443	80.06%		454,789	77.85%		454,789	77.85%	
31. Other									
32.									
33.									
<b>Total Commodities</b>	<b>562,621</b>		<b>2.23%</b>	<b>584,177</b>		<b>2.31%</b>	<b>584,177</b>		<b>2.31%</b>

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1. General _____ State Support Special (Specify) _____	9,699	15.85%		11,720	17.98%		11,720	17.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,501	4.09%		2,722	4.17%		2,722	4.17%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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10. Back To Business Mississippi Grant Fund									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition	48,984	80.06%		50,758	77.85%		50,758	77.85%	
31. Other									
32.									
33.									
<b>Total Capital Other Than Equipment</b>	<b>61,184</b>		<b>0.24%</b>	<b>65,200</b>		<b>0.26%</b>	<b>65,200</b>		<b>0.26%</b>

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1. General _____ State Support Special (Specify) _____	17,758	15.85%		2,966	17.98%		2,966	17.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,579	4.09%		689	4.18%		689	4.18%	
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									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition	89,694	80.06%		12,845	77.85%		12,845	77.85%	
31. Other									
32.									
33.									
<b>Total Capital Equipment</b>	<b>112,031</b>		<b>0.44%</b>	<b>16,500</b>		<b>0.07%</b>	<b>16,500</b>		<b>0.07%</b>

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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									
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10. Back To Business Mississippi Grant Fund									
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22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition									
31. Other									
32.									
33.									
<b>Total Vehicles</b>									



REQUEST BY FUNDING SOURCE

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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									
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23. ICU Infrastructure Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition									
31. Other									
32.									
33.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

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1. General _____ State Support Special (Specify) _____	1,362,536	15.77%		210,304	14.52%		210,304	14.52%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	442,244	5.12%		48,837	3.37%		48,837	3.37%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				277,951	19.20%		277,951	19.20%	
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									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition	6,834,511	79.11%		910,859	62.91%		910,859	62.91%	
31. Other									
32.									
33.									
<b>Total Subsidies</b>	<b>8,639,291</b>		<b>34.25%</b>	<b>1,447,951</b>		<b>5.72%</b>	<b>1,447,951</b>		<b>5.72%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	3,991,470	15.82%		4,500,000	17.78%		4,500,000	17.78%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,120,094	4.44%		1,045,000	4.13%		1,045,000	4.13%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				277,951	1.10%		277,951	1.10%	
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									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition	20,112,630	79.74%		19,490,106	77.00%		19,490,106	77.00%	
31. Other									
32.									
33.									
<b>TOTAL</b>	<b>25,224,194</b>		<b>100.00%</b>	<b>25,313,057</b>		<b>100.00%</b>	<b>25,313,057</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 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,120,094	1,045,000	1,045,000
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund		277,951	277,951
Working Cash Stabilization Reserve Fund	WCSR - 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	ISCAF - 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			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
<b>State Support Special Fund TOTAL</b>		<b>1,120,094</b>	<b>1,322,951</b>	<b>1,322,951</b>
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>	<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2022 FY 2023</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

**SPECIAL FUNDS DETAIL**

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

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Tuition ()		20,112,630	19,490,106	19,490,106
Other ()				
<b>Other Special Fund TOTAL</b>		<b>20,112,630</b>	<b>19,490,106</b>	<b>19,490,106</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>21,232,724</b>	<b>20,813,057</b>	<b>20,813,057</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/21</b>	<b>(2) Balance as of 6/30/22</b>	<b>(3) Balance as of 6/30/23</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

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

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

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

---

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

State Support Special Funds include the following:

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

**FEDERAL FUNDS**

N/A

**OTHER SPECIAL FUNDS**

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

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

**TREASURY FUND / BANK**

See Hattiesburg MBR

**CONTINUATION AND EXPANDED TOTAL REQUEST**

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,074,905	534,998		10,479,850	13,089,753
Travel	1,677	432		8,470	10,579
Contractual Services	435,712	112,345		2,200,678	2,748,735
Commodities	89,183	22,995		450,443	562,621
Other Than Equipment	9,699	2,501		48,984	61,184
Equipment	17,758	4,579		89,694	112,031
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,362,536	442,244		6,834,511	8,639,291
<b>Total</b>	<b>3,991,470</b>	<b>1,120,094</b>		<b>20,112,630</b>	<b>25,224,194</b>
No. of Positions (FTE)	36.00	10.00		183.00	229.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,258,830	756,773		14,114,430	18,130,033
Travel	26,801	6,224		116,079	149,104
Contractual Services	884,375	205,371		3,830,346	4,920,092
Commodities	105,004	24,384		454,789	584,177
Other Than Equipment	11,720	2,722		50,758	65,200
Equipment	2,966	689		12,845	16,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	210,304	326,788		910,859	1,447,951
<b>Total</b>	<b>4,500,000</b>	<b>1,322,951</b>		<b>19,490,106</b>	<b>25,313,057</b>
No. of Positions (FTE)	45.00	10.00		185.00	240.00

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

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

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,258,830	756,773		14,114,430	18,130,033
Travel	26,801	6,224		116,079	149,104
Contractual Services	884,375	205,371		3,830,346	4,920,092
Commodities	105,004	24,384		454,789	584,177
Other Than Equipment	11,720	2,722		50,758	65,200
Equipment	2,966	689		12,845	16,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	210,304	326,788		910,859	1,447,951
<b>Total</b>	<b>4,500,000</b>	<b>1,322,951</b>		<b>19,490,106</b>	<b>25,313,057</b>
No. of Positions (FTE)	45.00	10.00		185.00	240.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.



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

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

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	2,451,079	569,196		10,615,949	13,636,224
2.	Research	10,246	2,379		44,375	57,000
3.	Public Service	64,858	15,062		280,904	360,824
4.	Academic Support	176,864	41,072		766,019	983,955
5.	Student Services	282,673	65,642		1,224,293	1,572,608
6.	Institutional Support	572,592	132,967		2,479,985	3,185,544
7.	Operation & Maintenance	677,100	435,190		2,932,612	4,044,902
8.	Scholarship & Fellowships	264,588	61,443		1,145,969	1,472,000
9.	Mandatory Transfers					
10.	Non-Mandatory Transfers					
	Summary of All Programs	4,500,000	1,322,951		19,490,106	25,313,057

**CONTINUATION AND EXPANDED REQUEST**

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

Instruction

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,335,159	344,260		6,743,568	8,422,987
Travel	639	165		3,227	4,031
Contractual Services	7,238	1,866		36,556	45,660
Commodities	14,313	3,690		72,289	90,292
Other Than Equipment					
Equipment	5,331	1,374		26,924	33,629
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,362,680</b>	<b>351,355</b>		<b>6,882,564</b>	<b>8,596,599</b>
No. of Positions (FTE)	22.00	6.00		114.00	142.00

	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,232,864	518,521		9,670,834	12,422,219
Travel	10,838	2,517		46,938	60,293
Contractual Services	146,382	33,993		634,002	814,377
Commodities	21,091	4,898		91,346	117,335
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	39,904	9,267		172,829	222,000
<b>Total</b>	<b>2,451,079</b>	<b>569,196</b>		<b>10,615,949</b>	<b>13,636,224</b>
No. of Positions (FTE)	27.00	6.00		117.00	150.00

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Instruction

Name of Agency

Program

	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,232,864	518,521		9,670,834	12,422,219
Travel	10,838	2,517		46,938	60,293
Contractual Services	146,382	33,993		634,002	814,377
Commodities	21,091	4,898		91,346	117,335
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	39,904	9,267		172,829	222,000
<b>Total</b>	<b>2,451,079</b>	<b>569,196</b>		<b>10,615,949</b>	<b>13,636,224</b>
No. of Positions (FTE)	27.00	6.00		117.00	150.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 2 of 10

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

Research

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	6,118	1,578		30,902	38,598
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,118</b>	<b>1,578</b>		<b>30,902</b>	<b>38,598</b>
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	10,246	2,379		44,375	57,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>10,246</b>	<b>2,379</b>		<b>44,375</b>	<b>57,000</b>
No. of Positions (FTE)					

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Research

Name of Agency

Program

	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	10,246	2,379		44,375	57,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>10,246</b>	<b>2,379</b>		<b>44,375</b>	<b>57,000</b>
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 10

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

Public Service

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	31,995	8,250		161,599	201,844
Travel	(119)	(31)		(600)	(750)
Contractual Services	11,890	3,066		60,052	75,008
Commodities	14,066	3,627		71,046	88,739
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>57,832</b>	<b>14,912</b>		<b>292,097</b>	<b>364,841</b>
No. of Positions (FTE)	1.00			3.00	4.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	54,432	12,640		235,752	302,824
Travel	301	70		1,302	1,673
Contractual Services	3,258	757		14,110	18,125
Commodities	6,867	1,595		29,740	38,202
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>64,858</b>	<b>15,062</b>		<b>280,904</b>	<b>360,824</b>
No. of Positions (FTE)	1.00			3.00	4.00

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Public Service

Name of Agency

Program

	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	54,432	12,640		235,752	302,824
Travel	301	70		1,302	1,673
Contractual Services	3,258	757		14,110	18,125
Commodities	6,867	1,595		29,740	38,202
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>64,858</b>	<b>15,062</b>		<b>280,904</b>	<b>360,824</b>
No. of Positions (FTE)	1.00			3.00	4.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 4 of 10  
Academic Support

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

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	123,143	31,751		621,964	776,858
Travel	32	8		160	200
Contractual Services	13,811	3,561		69,758	87,130
Commodities	2,126	548		10,741	13,415
Other Than Equipment	9,699	2,501		48,984	61,184
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>148,811</b>	<b>38,369</b>		<b>751,607</b>	<b>938,787</b>
No. of Positions (FTE)	2.00	1.00		11.00	14.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	135,637	31,498		587,461	754,596
Travel	1,927	448		8,346	10,721
Contractual Services	17,246	4,005		74,696	95,947
Commodities	3,683	855		15,953	20,491
Other Than Equipment	11,720	2,722		50,758	65,200
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	6,651	1,544		28,805	37,000
<b>Total</b>	<b>176,864</b>	<b>41,072</b>		<b>766,019</b>	<b>983,955</b>
No. of Positions (FTE)	3.00	1.00		11.00	15.00

Name of Agency	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

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

Name of Agency	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	135,637	31,498		587,461	754,596
Travel	1,927	448		8,346	10,721
Contractual Services	17,246	4,005		74,696	95,947
Commodities	3,683	855		15,953	20,491
Other Than Equipment	11,720	2,722		50,758	65,200
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	6,651	1,544		28,805	37,000
<b>Total</b>	<b>176,864</b>	<b>41,072</b>		<b>766,019</b>	<b>983,955</b>
No. of Positions (FTE)	3.00	1.00		11.00	15.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10

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

Student Services

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	177,370	45,734		895,856	1,118,960
Travel	139	36		699	874
Contractual Services	11,122	2,868		56,175	70,165
Commodities	17,882	4,611		90,315	112,808
Other Than Equipment					
Equipment	1,273	328		6,431	8,032
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>207,786</b>	<b>53,577</b>		<b>1,049,476</b>	<b>1,310,839</b>
No. of Positions (FTE)	4.00	1.00		20.00	25.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	224,819	52,208		973,721	1,250,748
Travel	5,500	1,277		23,820	30,597
Contractual Services	22,153	5,144		95,946	123,243
Commodities	30,201	7,013		130,806	168,020
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>282,673</b>	<b>65,642</b>		<b>1,224,293</b>	<b>1,572,608</b>
No. of Positions (FTE)	5.00	1.00		20.00	26.00

Name of Agency	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 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 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	224,819	52,208		973,721	1,250,748
Travel	5,500	1,277		23,820	30,597
Contractual Services	22,153	5,144		95,946	123,243
Commodities	30,201	7,013		130,806	168,020
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>282,673</b>	<b>65,642</b>		<b>1,224,293</b>	<b>1,572,608</b>
No. of Positions (FTE)	5.00	1.00		20.00	26.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 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 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	182,327	47,011		920,892	1,150,230
Travel	696	179		3,517	4,392
Contractual Services	82,439	21,256		416,381	520,076
Commodities	20,614	5,315		104,119	130,048
Other Than Equipment					
Equipment	3,378	872		17,062	21,312
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,362,536	442,244		6,834,511	8,639,291
<b>Total</b>	<b>1,651,990</b>	<b>516,877</b>		<b>8,296,482</b>	<b>10,465,349</b>
No. of Positions (FTE)	2.00	1.00		11.00	14.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	323,053	75,020		1,399,188	1,797,261
Travel	6,527	1,515		28,278	36,320
Contractual Services	71,282	16,553		308,725	396,560
Commodities	16,339	3,794		70,770	90,903
Other Than Equipment					
Equipment	1,618	376		7,006	9,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	153,773	35,709		666,018	855,500
<b>Total</b>	<b>572,592</b>	<b>132,967</b>		<b>2,479,985</b>	<b>3,185,544</b>
No. of Positions (FTE)	7.00	2.00		27.00	36.00

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Institutional Support

Name of Agency

Program

	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	323,053	75,020		1,399,188	1,797,261
Travel	6,527	1,515		28,278	36,320
Contractual Services	71,282	16,553		308,725	396,560
Commodities	16,339	3,794		70,770	90,903
Other Than Equipment					
Equipment	1,618	376		7,006	9,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	153,773	35,709		666,018	855,500
<b>Total</b>	<b>572,592</b>	<b>132,967</b>		<b>2,479,985</b>	<b>3,185,544</b>
No. of Positions (FTE)	7.00	2.00		27.00	36.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Operation & Maintenance

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	218,793	56,414		1,105,069	1,380,276
Travel	290	75		1,467	1,832
Contractual Services	266,256	68,652		1,344,795	1,679,703
Commodities	20,182	5,204		101,933	127,319
Other Than Equipment					
Equipment	7,776	2,005		39,277	49,058
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>513,297</b>	<b>132,350</b>		<b>2,592,541</b>	<b>3,238,188</b>
No. of Positions (FTE)	5.00	1.00		24.00	30.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	277,779	64,507		1,203,099	1,545,385
Travel	1,708	397		7,395	9,500
Contractual Services	359,466	83,476		1,556,898	1,999,840
Commodities	26,823	6,229		116,174	149,226
Other Than Equipment					
Equipment	1,348	313		5,839	7,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	9,976	280,268		43,207	333,451
<b>Total</b>	<b>677,100</b>	<b>435,190</b>		<b>2,932,612</b>	<b>4,044,902</b>
No. of Positions (FTE)	2.00			7.00	9.00

Name of Agency	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Operation & Maintenance

Name of Agency

Program

	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	277,779	64,507		1,203,099	1,545,385
Travel	1,708	397		7,395	9,500
Contractual Services	359,466	83,476		1,556,898	1,999,840
Commodities	26,823	6,229		116,174	149,226
Other Than Equipment					
Equipment	1,348	313		5,839	7,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	9,976	280,268		43,207	333,451
<b>Total</b>	<b>677,100</b>	<b>435,190</b>		<b>2,932,612</b>	<b>4,044,902</b>
No. of Positions (FTE)	2.00			7.00	9.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Scholarship & Fellowships

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	42,956	11,076		216,961	270,993
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>42,956</b>	<b>11,076</b>		<b>216,961</b>	<b>270,993</b>
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	264,588	61,443		1,145,969	1,472,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>264,588</b>	<b>61,443</b>		<b>1,145,969</b>	<b>1,472,000</b>
No. of Positions (FTE)					

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.



CONTINUATION AND EXPANDED REQUEST

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

Scholarship & Fellowships

Name of Agency

Program

	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	264,588	61,443		1,145,969	1,472,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>264,588</b>	<b>61,443</b>		<b>1,145,969</b>	<b>1,472,000</b>
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 9 of 10  
Mandatory Transfers

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

	FY 2021 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 2022 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 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 9 of 10  
Mandatory Transfers

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

Name of Agency Program

	<b>FY 2023 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Non-Mandatory Transfers

Name of Agency

Program

	FY 2021 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 2022 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 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Non-Mandatory Transfers

Name of Agency

Program

	FY 2023 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 2023 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 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Park

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>	12,422,219				12,422,219			
GENERAL	2,232,864				2,232,864			
ST. SUP. SPECIAL	518,521				518,521			
FEDERAL								
OTHER	9,670,834				9,670,834			
<b>TRAVEL</b>	60,293				60,293			
GENERAL	10,838				10,838			
ST. SUP. SPECIAL	2,517				2,517			
FEDERAL								
OTHER	46,938				46,938			
<b>CONTRACTUAL</b>	814,377				814,377			
GENERAL	146,382				146,382			
ST. SUP. SPECIAL	33,993				33,993			
FEDERAL								
OTHER	634,002				634,002			
<b>COMMODITIES</b>	117,335				117,335			
GENERAL	21,091				21,091			
ST. SUP. SPECIAL	4,898				4,898			
FEDERAL								
OTHER	91,346				91,346			
<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>	222,000				222,000			
GENERAL	39,904				39,904			
ST. SUP. SPECIAL	9,267				9,267			
FEDERAL								
OTHER	172,829				172,829			
<b>TOTAL</b>	13,636,224				13,636,224			

**FUNDING**

GENERAL FUNDS	2,451,079				2,451,079			
ST. SUP. SPCL FUNDS	569,196				569,196			
FEDERAL FUNDS								
OTHER SP. FUNDS	10,615,949				10,615,949			
<b>TOTAL</b>	13,636,224				13,636,224			

**POSITIONS**

GENERAL FTE	27.00				27.00			
ST. SUP. SPCL. FTE	6.00				6.00			
FEDERAL FTE								
OTHER SP. FTE	117.00				117.00			
<b>TOTAL</b>	150.00				150.00			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Park

2 - Research

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>	57,000				57,000			
GENERAL	10,246				10,246			
ST. SUP. SPECIAL	2,379				2,379			
FEDERAL								
OTHER	44,375				44,375			
<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>	57,000				57,000			

**FUNDING**

GENERAL FUNDS	10,246				10,246			
ST. SUP. SPCL FUNDS	2,379				2,379			
FEDERAL FUNDS								
OTHER SP. FUNDS	44,375				44,375			
<b>TOTAL</b>	57,000				57,000			

**POSITIONS**

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

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Park

3 - Public Service

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>	302,824				302,824			
GENERAL	54,432				54,432			
ST. SUP. SPECIAL	12,640				12,640			
FEDERAL								
OTHER	235,752				235,752			
<b>TRAVEL</b>	1,673				1,673			
GENERAL	301				301			
ST. SUP. SPECIAL	70				70			
FEDERAL								
OTHER	1,302				1,302			
<b>CONTRACTUAL</b>	18,125				18,125			
GENERAL	3,258				3,258			
ST. SUP. SPECIAL	757				757			
FEDERAL								
OTHER	14,110				14,110			
<b>COMMODITIES</b>	38,202				38,202			
GENERAL	6,867				6,867			
ST. SUP. SPECIAL	1,595				1,595			
FEDERAL								
OTHER	29,740				29,740			
<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>	360,824				360,824			

**FUNDING**

GENERAL FUNDS	64,858				64,858			
ST. SUP. SPCL FUNDS	15,062				15,062			
FEDERAL FUNDS								
OTHER SP. FUNDS	280,904				280,904			
<b>TOTAL</b>	360,824				360,824			

**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 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>	754,596				754,596			
GENERAL	135,637				135,637			
ST. SUP. SPECIAL	31,498				31,498			
FEDERAL								
OTHER	587,461				587,461			
<b>TRAVEL</b>	10,721				10,721			
GENERAL	1,927				1,927			
ST. SUP. SPECIAL	448				448			
FEDERAL								
OTHER	8,346				8,346			
<b>CONTRACTUAL</b>	95,947				95,947			
GENERAL	17,246				17,246			
ST. SUP. SPECIAL	4,005				4,005			
FEDERAL								
OTHER	74,696				74,696			
<b>COMMODITIES</b>	20,491				20,491			
GENERAL	3,683				3,683			
ST. SUP. SPECIAL	855				855			
FEDERAL								
OTHER	15,953				15,953			
<b>CAPTITAL-OTE</b>	65,200				65,200			
GENERAL	11,720				11,720			
ST. SUP. SPECIAL	2,722				2,722			
FEDERAL								
OTHER	50,758				50,758			
<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>	37,000				37,000			
GENERAL	6,651				6,651			
ST. SUP. SPECIAL	1,544				1,544			
FEDERAL								
OTHER	28,805				28,805			
<b>TOTAL</b>	983,955				983,955			

**FUNDING**

GENERAL FUNDS	176,864				176,864			
ST. SUP. SPCL FUNDS	41,072				41,072			
FEDERAL FUNDS								
OTHER SP. FUNDS	766,019				766,019			
<b>TOTAL</b>	983,955				983,955			

**POSITIONS**

GENERAL FTE	3.00				3.00			
ST. SUP. SPCL. FTE	1.00				1.00			
FEDERAL FTE								
OTHER SP. FTE	11.00				11.00			
<b>TOTAL</b>	15.00				15.00			

**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 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>	1,250,748				1,250,748			
GENERAL	224,819				224,819			
ST. SUP. SPECIAL	52,208				52,208			
FEDERAL								
OTHER	973,721				973,721			
<b>TRAVEL</b>	30,597				30,597			
GENERAL	5,500				5,500			
ST. SUP. SPECIAL	1,277				1,277			
FEDERAL								
OTHER	23,820				23,820			
<b>CONTRACTUAL</b>	123,243				123,243			
GENERAL	22,153				22,153			
ST. SUP. SPECIAL	5,144				5,144			
FEDERAL								
OTHER	95,946				95,946			
<b>COMMODITIES</b>	168,020				168,020			
GENERAL	30,201				30,201			
ST. SUP. SPECIAL	7,013				7,013			
FEDERAL								
OTHER	130,806				130,806			
<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>	1,572,608				1,572,608			

**FUNDING**

GENERAL FUNDS	282,673				282,673			
ST. SUP. SPCL FUNDS	65,642				65,642			
FEDERAL FUNDS								
OTHER SP. FUNDS	1,224,293				1,224,293			
<b>TOTAL</b>	1,572,608				1,572,608			

**POSITIONS**

GENERAL FTE	5.00				5.00			
ST. SUP. SPCL. FTE	1.00				1.00			
FEDERAL FTE								
OTHER SP. FTE	20.00				20.00			
<b>TOTAL</b>	26.00				26.00			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Park

6 - Institutional Support

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>	1,797,261				1,797,261			
GENERAL	323,053				323,053			
ST. SUP. SPECIAL	75,020				75,020			
FEDERAL								
OTHER	1,399,188				1,399,188			
<b>TRAVEL</b>	36,320				36,320			
GENERAL	6,527				6,527			
ST. SUP. SPECIAL	1,515				1,515			
FEDERAL								
OTHER	28,278				28,278			
<b>CONTRACTUAL</b>	396,560				396,560			
GENERAL	71,282				71,282			
ST. SUP. SPECIAL	16,553				16,553			
FEDERAL								
OTHER	308,725				308,725			
<b>COMMODITIES</b>	90,903				90,903			
GENERAL	16,339				16,339			
ST. SUP. SPECIAL	3,794				3,794			
FEDERAL								
OTHER	70,770				70,770			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	9,000				9,000			
GENERAL	1,618				1,618			
ST. SUP. SPECIAL	376				376			
FEDERAL								
OTHER	7,006				7,006			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	855,500				855,500			
GENERAL	153,773				153,773			
ST. SUP. SPECIAL	35,709				35,709			
FEDERAL								
OTHER	666,018				666,018			
<b>TOTAL</b>	3,185,544				3,185,544			

**FUNDING**

GENERAL FUNDS	572,592				572,592			
ST. SUP. SPCL FUNDS	132,967				132,967			
FEDERAL FUNDS								
OTHER SP. FUNDS	2,479,985				2,479,985			
<b>TOTAL</b>	3,185,544				3,185,544			

**POSITIONS**

GENERAL FTE	7.00				7.00			
ST. SUP. SPCL. FTE	2.00				2.00			
FEDERAL FTE								
OTHER SP. FTE	27.00				27.00			
<b>TOTAL</b>	36.00				36.00			

**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			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>	1,545,385				1,545,385			
GENERAL	277,779				277,779			
ST. SUP. SPECIAL	64,507				64,507			
FEDERAL								
OTHER	1,203,099				1,203,099			
<b>TRAVEL</b>	9,500				9,500			
GENERAL	1,708				1,708			
ST. SUP. SPECIAL	397				397			
FEDERAL								
OTHER	7,395				7,395			
<b>CONTRACTUAL</b>	1,999,840				1,999,840			
GENERAL	359,466				359,466			
ST. SUP. SPECIAL	83,476				83,476			
FEDERAL								
OTHER	1,556,898				1,556,898			
<b>COMMODITIES</b>	149,226				149,226			
GENERAL	26,823				26,823			
ST. SUP. SPECIAL	6,229				6,229			
FEDERAL								
OTHER	116,174				116,174			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	7,500				7,500			
GENERAL	1,348				1,348			
ST. SUP. SPECIAL	313				313			
FEDERAL								
OTHER	5,839				5,839			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	333,451				333,451			
GENERAL	9,976				9,976			
ST. SUP. SPECIAL	280,268				280,268			
FEDERAL								
OTHER	43,207				43,207			
<b>TOTAL</b>	4,044,902				4,044,902			

**FUNDING**

GENERAL FUNDS	677,100				677,100			
ST. SUP. SPCL FUNDS	435,190				435,190			
FEDERAL FUNDS								
OTHER SP. FUNDS	2,932,612				2,932,612			
<b>TOTAL</b>	4,044,902				4,044,902			

**POSITIONS**

GENERAL FTE	2.00				2.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	7.00				7.00			
<b>TOTAL</b>	9.00				9.00			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Park

8 - Scholarship & Fellowships

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	1,472,000				1,472,000			
GENERAL	264,588				264,588			
ST. SUP. SPECIAL	61,443				61,443			
FEDERAL								
OTHER	1,145,969				1,145,969			
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	1,472,000				1,472,000			

**FUNDING**

GENERAL FUNDS	264,588				264,588			
ST. SUP. SPCL FUNDS	61,443				61,443			
FEDERAL FUNDS								
OTHER SP. FUNDS	1,145,969				1,145,969			
<b>TOTAL</b>	1,472,000				1,472,000			

**POSITIONS**

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

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Park

9 - Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 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 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 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.



**PROGRAM NARRATIVE**

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

Univ of Southern Mississippi - Gulf Park

2 - Research

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**PROGRAM NARRATIVE**

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

Univ of Southern Mississippi - Gulf Park

3 - Public Service

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**PROGRAM NARRATIVE**

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

Univ of Southern Mississippi - Gulf Park

4 - Academic Support

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**PROGRAM NARRATIVE**

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

Univ of Southern Mississippi - Gulf Park

5 - Student Services

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**PROGRAM NARRATIVE**

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

Univ of Southern Mississippi - Gulf Park

6 - Institutional Support

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**PROGRAM NARRATIVE**

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

Univ of Southern Mississippi - Gulf Park

7 - Operation & Maintenance

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**PROGRAM NARRATIVE**

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

Univ of Southern Mississippi - Gulf Park

8 - Scholarship & Fellowships

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**PROGRAM NARRATIVE**

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

Univ of Southern Mississippi - Gulf Park

9 - Mandatory Transfers

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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



**PROGRAM NARRATIVE**

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

Univ of Southern Mississippi - Gulf Park

10 - Non-Mandatory Transfers

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**Elements of Quality Program Design**

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

**PROGRAM PERFORMANCE MEASURES**

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

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

1 - Instruction

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Average ACT score of entering freshmen.	47.00	23.70	23.70	23.70
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older	252.00	331.00	331.00	331.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time age 23 or older	17.50	69.90	69.90	69.90
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time age 23 or older	23.00	18.40	18.40	18.40
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time age 23 or older.	23.00	19.60	19.60	19.60
6 Number of graduate degrees awarded.	4,592.00	4,586.00	4,592.00	4,592.00
7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	3,164.00	2,858.00	2,858.00	2,858.00
8 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	27.80	26.50	26.50	26.50
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	1,518.00	1,439.00	1,439.00	1,439.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only	13.30	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.	837.00	906.00	906.00	906.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only	7.40	8.40	8.40	8.40
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously	809.00	902.00	902.00	902.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously	7.10	8.40	8.40	8.40
15 Number of graduate degrees awarded in science, technology, engineering, and math	921.00	879.00	879.00	879.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.	84.10	86.00	86.00	86.00
2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	88.70	82.70	82.70	82.70
3 First-year retention rate (from fall to fall) for entering full-time freshmen.	76.20	79.20	79.20	79.20
4 Percentage of full-time students completing 24 credit hours within one academic year	77.90	79.50	79.50	79.50
5 Percentage of part-time students completing 12 credit hours within one academic year.	43.70	49.00	49.00	49.00

**PROGRAM PERFORMANCE MEASURES**

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

Univ of Southern Mississippi - Gulf Park (253-01)	1 - Instruction			
Name of Agency	PROGRAM NAME			
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.10	22.80	20.10	20.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years)	29.00	28.60	28.60	28.60
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years)	52.10	51.30	51.30	51.30
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years)	54.60	53.50	53.50	53.50
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$39,464)	37.60	37.80	37.80	37.80
11 Dollars spent on remedial coursework	1,513,020.00	1,394,541.00	1,394,541.00	1,394,541.00
12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	79.20	79.70	79.70	79.70
13 Percentage of enrolled graduate students who complete graduate degree	56.40	63.00	63.00	63.00
14 Total state expenditures per total FTE student.	16,088.00	17,099.00	17,099.00	17,099.00
15 Number of graduate degrees awarded per 100 graduate FTE enrollment	44.20	40.70	44.20	44.20
16 Number of students completing 30 hours	13,915.00	14,883.00	13,915.00	13,915.00
17 Number of students completing 60 hours	1,013.00	10,710.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher	21.80	22.00	22.00	22.00
2 Number of graduates in high-need disciplines (Science, technology, engineering, & math)	3,224.00	3,463.00	3,463.00	3,463.00
3 Number of graduates in high-need disciplines (Education)	1,007.00	1,044.00	1,044.00	1,044.00
4 Number of graduates in high-need disciplines (Health)	852.00	830.00	830.00	830.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	4,714.00	5,337.00	5,083.00	5,083.00
6 Number of graduates in teaching from Mississippi public higher educational institutions	856.00	902.00	902.00	902.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis)	65.60	65.60	65.60	65.60
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN)	98.60	98.60	98.60	98.60
9 Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure)	65.00	65.00	65.00	65.00
10 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates)	68.60	68.60	68.60	68.60
11 Licensure exam pass rate for graduate school graduates (graduate Praxis)	85.50	85.50	85.50	85.50
12 Licensure exam pass rate for graduate school graduates (other licensure)	93.40	93.40	93.40	93.40
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates)	90.20	90.20	90.20	90.20

**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			
14 Number of undergraduate degrees awarded	12,221.00	14,459.00	12,221.00	12,221.00
15 Number of degrees (Graduate & Undergraduate) awarded in the STEM Field	3,224.00	3,463.00	3,463.00	3,463.00
16 Number of degrees (Graduate & Undergraduate) awarded in the Health Field	852.00	830.00	830.00	830.00
17 Number of degrees (Graduate & Undergraduate) awarded in the Education Field	1,007.00	1,044.00	1,044.00	1,044.00

**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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities	475,842,771.0 0	604,440,245.0 0	604,440,245.0 0	604,440,245.0 0
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources	85.30	88.00	88.00	88.00

**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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 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 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	2,451,079	(54,000)	2,397,079	(2.20%)
State Support Special	569,196		569,196	
Federal				
Other Special	10,615,949		10,615,949	
<b>TOTAL</b>	<b>13,636,224</b>	<b>(54,000)</b>	<b>13,582,224</b>	

**Narrative Explanation:**  
Hiring freeze would cover 3% reduction

Program Name: (2) Research				
General	10,246		10,246	
State Support Special	2,379		2,379	
Federal				
Other Special	44,375		44,375	
<b>TOTAL</b>	<b>57,000</b>		<b>57,000</b>	

**Narrative Explanation:**

Program Name: (3) Public Service				
General	64,858		64,858	
State Support Special	15,062		15,062	
Federal				
Other Special	280,904		280,904	
<b>TOTAL</b>	<b>360,824</b>		<b>360,824</b>	

**Narrative Explanation:**

Program Name: (4) Academic Support				
General	176,864	(16,200)	160,664	(9.16%)
State Support Special	41,072		41,072	
Federal				
Other Special	766,019		766,019	
<b>TOTAL</b>	<b>983,955</b>	<b>(16,200)</b>	<b>967,755</b>	

**Narrative Explanation:**  
Hiring freeze would cover 3% reduction

Program Name: (5) Student Services				
General	282,673	(20,250)	262,423	(7.16%)
State Support Special	65,642		65,642	
Federal				
Other Special	1,224,293		1,224,293	
<b>TOTAL</b>	<b>1,572,608</b>	<b>(20,250)</b>	<b>1,552,358</b>	

**Narrative Explanation:**

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

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

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Hiring freeze would cover 3% reduction

<b>Program Name:</b> (6) Institutional Support				
General	572,592	(27,000)	545,592	(4.72%)
State Support Special	132,967		132,967	
Federal				
Other Special	2,479,985		2,479,985	
<b>TOTAL</b>	<b>3,185,544</b>	<b>(27,000)</b>	<b>3,158,544</b>	

**Narrative Explanation:**

Hiring freeze would cover 3% reduction

<b>Program Name:</b> (7) Operation & Maintenance				
General	677,100	(17,550)	659,550	(2.59%)
State Support Special	435,190		435,190	
Federal				
Other Special	2,932,612		2,932,612	
<b>TOTAL</b>	<b>4,044,902</b>	<b>(17,550)</b>	<b>4,027,352</b>	

**Narrative Explanation:**

Hiring freeze would cover 3% reduction

<b>Program Name:</b> (8) Scholarship & Fellowships				
General	264,588		264,588	
State Support Special	61,443		61,443	
Federal				
Other Special	1,145,969		1,145,969	
<b>TOTAL</b>	<b>1,472,000</b>		<b>1,472,000</b>	

**Narrative Explanation:**

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

**Narrative Explanation:**

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



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

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

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>TOTAL</b>				
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**Narrative Explanation:**

<b>Program Name:</b> (99) Summary of All Programs				
General	4,500,000	(135,000)	4,365,000	(3.00%)
State Support Special	1,322,951		1,322,951	
Federal				
Other Special	19,490,106		19,490,106	
<b>TOTAL</b>	<b>25,313,057</b>	<b>(135,000)</b>	<b>25,178,057</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 2022:

12 (Twelve)

<b>C. Board Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date Appointed</b>	<b>Length of Term</b>
1. Dr. Alfred E. McNair, Jr.	Ocean Springs, MS	Bryant	05/08/2015	9 Years
2. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 Years
3. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 Years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 Years
5. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	05/08/2018	9 Years
6. Mr. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 Years
7. Mr. Powell "Gee" Ogletree, Jr.	Jackson, MS	Bryant	05/08/2018	9 Years
8. Mrs. Jeanne Luckey	Ridgeland, MS	Bryant	05/08/2018	9 Years
9. Dr. Ormella Cummings	Tupelo, MS	Reeves	05/18/2021	9 Years
10. Mr. Gregg Rader	Columbus, MS	Reeves	05/18/2021	9 Years
11. Mr. Hal Parker	Bolton, MS	Reeves	05/18/2021	9 Years
12. Ms. Teresa Hubbard	Oxford, MS	Reeves	05/18/2021	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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
605125 Waivers	192	192	192
605130 Scholarships	270,801	1,472,000	1,472,000
605140 Awards	532	532	532
605160 Professional Development Fees	2,750	2,750	2,750
605190 Participant Cost-Cont Services	450	450	450
<b>Total</b>	<b>274,725</b>	<b>1,475,924</b>	<b>1,475,924</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
605200 IB Cont Svcs Comcat	(3,923)	(3,923)	(3,923)
605210 Postage And Post Office Charge	8,743	8,743	8,743
605220 Telephone Local Service	48,016	48,016	48,016
605230 Telephone Long Distance	2,664	2,664	2,664
605240 Telephone Installation And Mai	660	660	660
605245 Telephone Cellular	1,852	1,852	1,852
605247 Internet	84,368	84,368	84,368
605250 Cable TV	5,577	5,577	5,577
605260 Transportation Of Things	2,579	2,579	2,579
605310 Utilities - Electricity	469,335	469,335	469,335
605320 Utilities - Heat	173,477	173,477	173,477
605330 Utilities - Water	47,422	47,422	47,422
<b>Total</b>	<b>840,770</b>	<b>840,770</b>	<b>840,770</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
605400 Int Billing Cont Services	2,500	2,500	2,500
605410 Advertising	148,444	148,444	148,444
605420 Publicity And Public Informati	14	14	14
<b>Total</b>	<b>150,958</b>	<b>150,958</b>	<b>150,958</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
605510 Rental Of Building And Floor S	13,136	13,136	13,136
605530 Rental Of Office Equipment	28,148	28,148	28,148
605590 Other Rental	3,804	3,804	3,804
<b>Total</b>	<b>45,088</b>	<b>45,088</b>	<b>45,088</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
605610 Repair And Svc Streets Park Lo	5,170	5,170	5,170
605620 Repair And Svc - Buildings And	102,384	102,384	102,384

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
605630 Repair And Svc Farm Equipment	4,380	4,380	4,380
605640 Repair And Svc Vehicles	11,188	11,188	11,188
605650 Repair And Svcg Office Equipme	64	64	64
605660 Maintenance Contracts - Equipm	85,717	85,717	85,717
605679 Tech A/V Labor Inc	120	120	120
605690 Repair And Svcg Other Equipmen	40,668	40,668	40,668
605695 Physical Plant Contractual Ser	18,810	18,810	18,810
<b>Total</b>	<b>268,501</b>	<b>268,501</b>	<b>268,501</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
605700 IB Cont Svcs Professional	(550)	(550)	(550)
605760 Legal Fees	1,250	1,250	1,250
605790 Other Professional Fees And Services	61,470	61,470	61,470
605793 Technology Prof Fees & Svcs	9,568	9,568	9,568
605795 Police Department Special Duty	(640)	(640)	(640)
<b>Total</b>	<b>71,098</b>	<b>71,098</b>	<b>71,098</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
605810 Insurance And Fidelity Bonds	764,321	764,321	764,321
605820 Dues	5,934	5,934	5,934
605830 Laundry, Dry Clean And Towel S	95	95	95
605840 Subscriptions	4,674	4,674	4,674
605843 PS eRefDB Library use only	74,379	74,379	74,379
605859 Student Recruitment Costs	11,452	11,452	11,452
605860 Employee Recruitment Costs	1,232	1,232	1,232
605865 Employee Moving	884	884	884
<b>Total</b>	<b>862,971</b>	<b>862,971</b>	<b>862,971</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
605870 Computer Software Acquisitions	7,850	7,850	7,850
605880 Computer Software Maintenance	24,574	24,574	24,574
<b>Total</b>	<b>32,424</b>	<b>32,424</b>	<b>32,424</b>
<b>I. Other (61910xxx-61990xxx)</b>			
605890 Other Contractual Services	82,097	1,052,255	1,052,255
605891 Provision For Bad Debts	119,122	119,122	119,122
605994 Bank/Merchant Fees	406	406	406

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
605995 Refunds And Adjustments	575	575	575
<b>Total</b>	<b>202,200</b>	<b>1,172,358</b>	<b>1,172,358</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>2,748,735</b>	<b>4,920,092</b>	<b>4,920,092</b>
<b>Funding Summary:</b>			
General Funds	435,712	884,375	884,375
State Support Special Funds	112,345	205,371	205,371
Federal Funds			
Other Special Funds	2,200,678	3,830,346	3,830,346
<b>Total Funds</b>	<b>2,748,735</b>	<b>4,920,092</b>	<b>4,920,092</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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
606010 Land Improvement Supplies	127	127	127
606020 Building Construction Supplies	98	98	98
606030 Paints And Preservatives	750	750	750
606040 Hardware, Plumbing, & Electrl	5,575	5,575	5,575
606050 Custodial Supplies & Cleaning	21,591	21,591	21,591
606090 Other Maintenance Materials	13,278	13,278	13,278
<b>Total</b>	<b>41,419</b>	<b>41,419</b>	<b>41,419</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
606110 Printing, Binding And Padding	2,922	2,922	2,922
606114 Specialty Printing 1	1,746	1,746	1,746
606115 Specialty Printing 2	5,086	5,086	5,086
606130 Office Supplies And Materials	19,342	19,342	19,342
606140 Purchased Instructional Materi	573	573	573
<b>Total</b>	<b>29,669</b>	<b>29,669</b>	<b>29,669</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
606210 Fuels	16,898	16,898	16,898
606220 Lubricating Oils And Greases	332	332	332
606230 Tires And Tubes	262	262	262
606240 Repair And Replacement Parts	8,027	8,027	8,027
606250 Shop Supplies	500	500	500
606290 Other Equip Repair Parts And S	125	125	125
<b>Total</b>	<b>26,144</b>	<b>26,144</b>	<b>26,144</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
606310 Laboratory And Testing Supplie	5,425	5,425	5,425
606390 Other Prof & Scientific Suppli	3,920	3,920	3,920
606410 Small Tools	574	574	574
606411 Office Mch, Furn, Fix < \$5000	77,810	77,810	77,810
606412 Vehicles < \$5000	104	104	104
606413 Farm Equip < \$5000	5,883	5,883	5,883
606415 Data Processing Equip <\$5000	39,187	39,187	39,187
606416 Radio TV Equip < \$5000	16,404	16,404	16,404
606418 Other Equip < \$5000	9,976	9,976	9,976
606419 Tech HW/Equip Inc	5,981	5,981	5,981
606420 Radio, Television Supplies & R	11	11	11

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
606430 Clothes And Dry Goods For Pers	12,152	12,152	12,152
<b>Total</b>	<b>177,427</b>	<b>177,427</b>	<b>177,427</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>			
606000 Int Billing Commodities	608	608	608
606440 Food For Persons	62,112	62,112	62,112
606460 Seed And Plants	1,655	1,655	1,655
606470 Fertilizer And Chemicals	4,934	4,934	4,934
606479 Tech A/V Supplies and Material	97	97	97
606490 Other Supplies And Materials	204,168	225,724	225,724
606495 Furniture & Equip under \$1000	12,431	12,431	12,431
606496 Computer, Camera&TVunder \$250	973	973	973
606498 P Card Purchase Commodities	984	984	984
<b>Total</b>	<b>287,962</b>	<b>309,518</b>	<b>309,518</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>562,621</b>	<b>584,177</b>	<b>584,177</b>
<b>Funding Summary:</b>			
General Funds	89,183	105,004	105,004
State Support Special Funds	22,995	24,384	24,384
Federal Funds			
Other Special Funds	450,443	454,789	454,789
<b>Total Funds</b>	<b>562,621</b>	<b>584,177</b>	<b>584,177</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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>C. Infrastructure &amp; Other (63100xxx)</b>			
608160 Library Books	30,038	34,054	34,054
608170 Periodicals (Library Only)	27,000	27,000	27,000
608180 Films (Library Only)	4,146	4,146	4,146
<b>Total</b>	<b>61,184</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>61,184</b>	<b>65,200</b>	<b>65,200</b>
<b>Funding Summary:</b>			
General Funds	9,699	11,720	11,720
State Support Special Funds	2,501	2,722	2,722
Federal Funds			
Other Special Funds	48,984	50,758	50,758
<b>Total Funds</b>	<b>61,184</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, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	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>						
Vehicle Over \$5,000	1	38,316				
Farm Equip Over \$5,000	1	35,858				
<b>Total</b>		<b>74,174</b>				

<b>D. IT/IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
Data Proc Equip Over \$5,000	1	21,313				
<b>Total</b>		<b>21,313</b>				

<b>F. Other Equipment (63200xxx)</b>						
Scientific Equip Over \$5,000	1	3,345				
Other Equip Over \$5,000	1	13,199	1	16,500	1	16,500
<b>Total</b>		<b>16,544</b>		<b>16,500</b>		<b>16,500</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>112,031</b>		<b>16,500</b>		<b>16,500</b>
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<b>Funding Summary:</b>						
General Funds		17,758		2,966		2,966
State Support Special Funds		4,579		689		689
Federal Funds						
Other Special Funds		89,694		12,845		12,845
<b>Total Funds</b>		<b>112,031</b>		<b>16,500</b>		<b>16,500</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, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		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, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
691000 CEF Transfers		277,951	277,951
691300 Non Mand Trans Out Designated	(28,132)	(28,132)	(28,132)
691300 Non Mand Trans Out Designated	8,667,423	1,198,132	1,198,132
<b>Total</b>	<b>8,639,291</b>	<b>1,447,951</b>	<b>1,447,951</b>
<b>Grand Total</b>			
<i>(Enter on Line 1-E of Form MBR-1)</i>	<b>8,639,291</b>	<b>1,447,951</b>	<b>1,447,951</b>

<b>Funding Summary:</b>			
General Funds	1,362,536	210,304	210,304
State Support Special Funds	442,244	326,788	326,788
Federal Funds			
Other Special Funds	6,834,511	910,859	910,859
<b>Total Funds</b>	<b>8,639,291</b>	<b>1,447,951</b>	<b>1,447,951</b>

**NARRATIVE**  
**2023 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 2023**

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 2021 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>
BRISTOL,DOUGLAS	ALEXANDRIA LA	Conf/Semnr/Wkshp	294	GF/Self
BRISTOL,DOUGLAS	ALEXANDRIA LA	Conf/Semnr/Wkshp	50	GF/Self
BRISTOL,DOUGLAS	ALEXANDRIA LA	Conf/Semnr/Wkshp	87	GF/Self
BRISTOL,DOUGLAS	ALEXANDRIA LA	Conf/Semnr/Wkshp	347	GF/Self
Follett,Tonya Renee	VIRTUAL CONFERENCE/NAAASA	Conf/Semnr/Wkshp	425	GF/Self
Keyes,Jimmy	DENHAM SPRINGS, LA	Conf/Semnr/Wkshp	350	GF/Self
Knoll,Patricia Christine	REFUND - COLORADO	Conf/Semnr/Wkshp	(165)	GF/Self
NUWER,DEANNE S	ALEXANDRIA LA	Conf/Semnr/Wkshp	478	GF/Self
NUWER,DEANNE S	ALEXANDRIA LA	Conf/Semnr/Wkshp	294	GF/Self
NUWER,DEANNE S	ALEXANDRIA LA	Conf/Semnr/Wkshp	50	GF/Self
NUWER,DEANNE S	ALEXANDRIA LA	Conf/Semnr/Wkshp	87	GF/Self
VAZQUEZ-SILVA,MARLEN	DENHAM SPRINGS LA	Conf/Semnr/Wkshp	341	GF/Self
VAZQUEZ-SILVA,MARLEN	DENHAM SPRINGS LA	Conf/Semnr/Wkshp	139	GF/Self
<b>Total Out of State Cost</b>			<b>\$ 2,777</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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<b>605790 Other Professional Fees And Services</b>					
CAMP SHELBY BILLETING OFFICE/Standing order for the use <i>Comp. Rate: 18190 per year</i>		18,190	18,190	18,190	GF/Tuition
CRIMINAL JUSTICE CONSULTANT/Instruction of Strategic <i>Comp. Rate: 500 per charge</i>		500	500	500	GF/Tuition
DICKINSON FOOD SERVICE/Standing order for food prepar <i>Comp. Rate: 30000 per year</i>		30,575	30,575	30,575	GF/Tuition
Internal Billing/Internal billing <i>Comp. Rate: 200 per xfer</i>		657	657	657	GF/Tuition
REGIONS BANK/323288 - IN *FACILITY SOLUTION <i>Comp. Rate: 3948 per year</i>		3,948	3,948	3,948	GF/Tuition
TACTICAL OFFICER SURVIVAL SCHOOL/Firearms Instructor <i>Comp. Rate: 7600 per job</i>		7,600	7,600	7,600	GF/Tuition
<b>Total 605790 Other Professional Fees And Services</b>		<b>61,470</b>	<b>61,470</b>	<b>61,470</b>	
<b>605700 IB Cont Svcs Professional</b>					
Internal Billing Services/Cont services Professional <i>Comp. Rate: -500.00 to -550.00</i>		(550)	(550)	(550)	GF/Tuition
<b>Total 605700 IB Cont Svcs Professional</b>		<b>(550)</b>	<b>(550)</b>	<b>(550)</b>	
<b>605760 Legal Fees</b>					
Legal Services/Legal Services <i>Comp. Rate: 1200.00-1300.00</i>		1,250	1,250	1,250	GF/Tuition
<b>Total 605760 Legal Fees</b>		<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	
<b>605793 Technology Prof Fees &amp; Svcs</b>					
Technology Fees/Technology Professional Services <i>Comp. Rate: 9,000 - 10,000</i>		9,568	9,568	9,568	GF/Tuition
<b>Total 605793 Technology Prof Fees &amp; Svcs</b>		<b>9,568</b>	<b>9,568</b>	<b>9,568</b>	
<b>605795 Police Department Special Duty</b>					
Police Department Special Duty/Police Special Duty Services <i>Comp. Rate: -600.00 - 1,000 per year</i>		(640)	(640)	(640)	GF/Tuition
<b>Total 605795 Police Department Special Duty</b>		<b>(640)</b>	<b>(640)</b>	<b>(640)</b>	
<b>GRAND TOTAL</b>		<b>71,098</b>	<b>71,098</b>	<b>71,098</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>FY2023 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**



**VEHICLE INVENTORY  
AS OF JUNE 30, 2021**

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 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023

**VEHICLE POOL MEMBER LIST  
2023 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 2023**

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

Name of Agency

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
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**CAPITAL LEASES**

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

Name of Agency

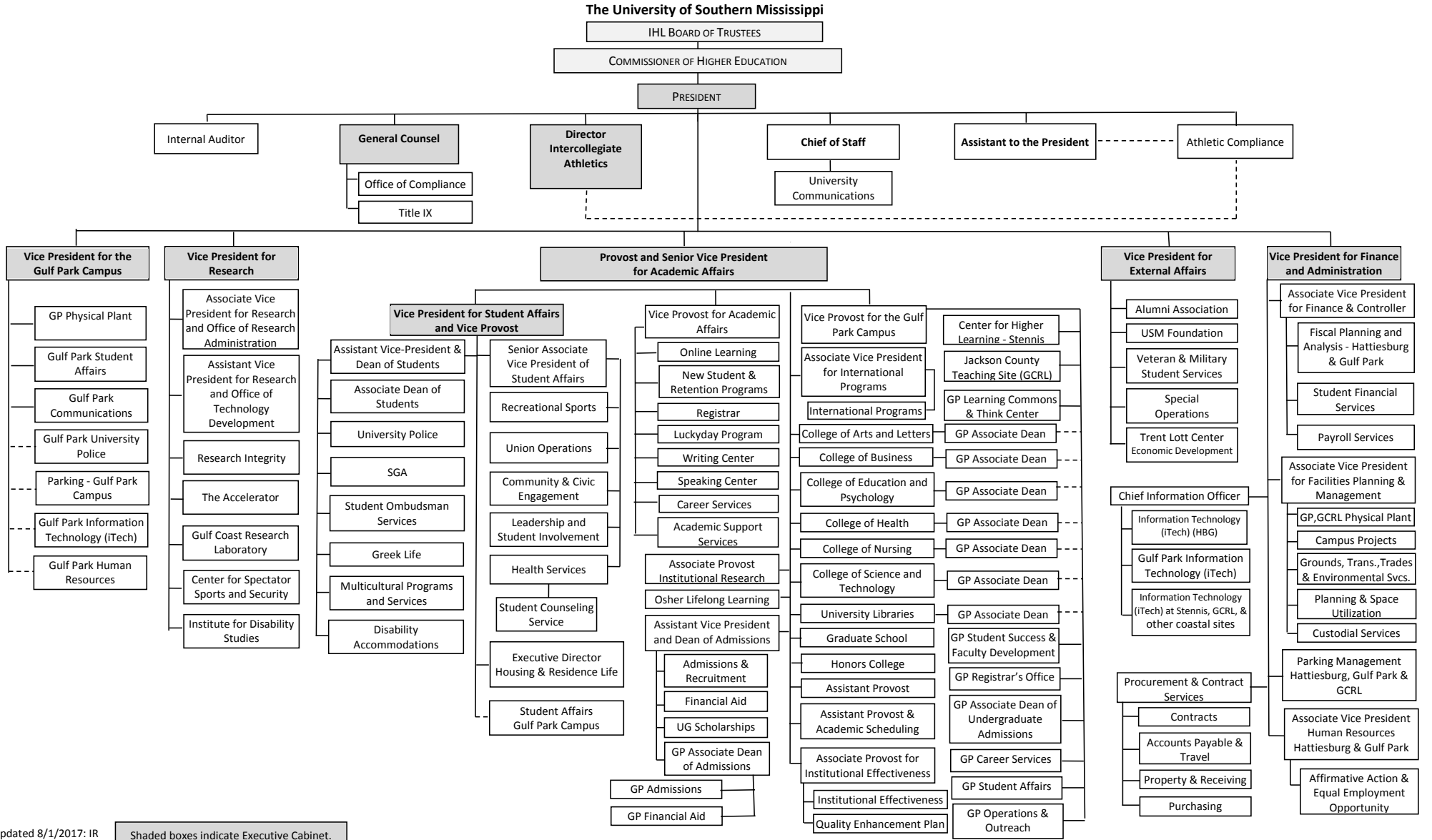
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-21	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2021			Estimated FY 2022			Requested FY 2023							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

**Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object**

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

Name of Agency

<b>Major Object</b>	<b>FY2022 General Fund Reduction</b>	<b>EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2022 FEDERAL FUNDS</b>	<b>EFFECT ON FY2022 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(135,000)				(135,000)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(135,000)</b>				<b>(135,000)</b>



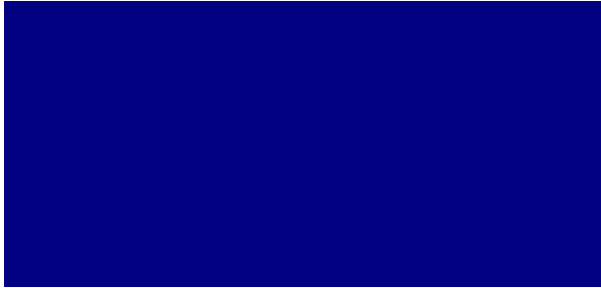

Updated 8/1/2017: IR

Shaded boxes indicate Executive Cabinet.

BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A  
Salaries and Wages

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

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-21		30-Jun-22		30-Jun-23	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	5.00	558,994	8.00	785,302	8.00	785,302
1200 - Faculty					0.00	
9 month	101.00	5,737,426	101.00	8,060,213	101.00	8,060,213
12 month	5.00	244,146	4.00	342,988	4.00	342,988
Other	2.00	122,073	2.00	171,494	2.00	171,494
<b>Total Faculty</b>	<b>107.00</b>	<b>6,103,645</b>	<b>107.00</b>	<b>8,574,695</b>	<b>107.00</b>	<b>8,574,695</b>
1300 - Professional Non-faculty	62.00	1,434,248	62.00	2,014,901	62.00	2,014,901
1400 - Clerical and Secretarial	17.00	567,142	19.00	796,748	19.00	796,748
1500 - Technical & Paraprofessional	7.00	217,514	8.00	305,574	8.00	305,574
1600 - Skilled Crafts	4.00	104,387	5.00	146,648	5.00	146,648
1700 - Services/Maintenance	22.00	679,815	25.00	955,037	25.00	955,037
1800 - Students	5.00	135,631	6.00	190,541	6.00	190,541
<b>TOTAL</b>	<b>229.00</b>	<b>9,801,376</b>	<b>240.00</b>	<b>13,769,446</b>	<b>240.00</b>	<b>13,769,446</b>
<b>NEW POSITIONS REQUIRED FOR FY 2023:</b>					<b>FTE</b>	<b>Dollars</b>
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students	0.00	0				
<b>TOTAL</b>					<b>0.00</b>	<b>0</b>
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>					<b>Dollars</b>	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
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>229.00</b>	<b>9,801,376</b>	<b>240.00</b>	<b>13,769,446</b>	<b>240.00</b>	<b>13,769,446</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-21	Estimated Expenses FY Ending 30-Jun-22	Continuation Required for FY Ending 30-Jun-23
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	1,642,297	2,362,572	2,362,572
3920 - FICA Matching	717,431	1,032,080	1,032,080
3930 - Workers' Compensation	102,561	147,542	147,542
3940 - Health Insurance Contribution	672,091	945,917	945,917
3945 - GA Health Insurance Contribution	1,840	2,647	2,647
3950 - Group Life Insurance	9,553	13,743	13,743
3970 - Unemployment Tax	17,729	25,505	25,505
3980 - Remission of Fees	143,240	227,000	227,000
3998 - Fringe Transfers	<u>-18,365</u>	<u>-26,419</u>	<u>-26,419</u>
<b>TOTAL Fringe Benefits for Continuing Employees</b>	<b>3,288,377</b>	<b>4,730,587</b>	<b>4,730,587</b>
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2023:</b>			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3945 - GA Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	0
3998 - Fringe Transfers	[REDACTED]	[REDACTED]	0
<b>TOTAL Fringe Benefits for New Positions</b>			<u>0</u>
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	0
3998 - Fringe Transfers	[REDACTED]	[REDACTED]	0
<b>TOTAL Fringe Benefits for Promotions, etc.</b>			<u>0</u>
<b>GRAND TOTAL Fringe Benefits</b>	<b>3,288,377</b>	<b>4,730,587</b>	<b>4,730,587</b>
<b>SUBTOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	<b>13,089,753</b>	<b>18,500,033</b>	<b>18,500,033</b>
<b>LESS VACANCY RATE</b>	<u>NA</u>	<u>-370,000</u>	<u>-370,000</u>
<b>TOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	<b>13,089,753</b>	<b>18,130,033</b>	<b>18,130,033</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 2021

State Support Sources  
 Amount Received  
 General Funds 3,991,470

State Support Special Funds  
 Amount Received  
 Education Enhancement Funds 1,120,094  
 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	<u>Fund Summaries should be available October 1, 2021</u>	
Sample Federal Fund #2		
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed

Sample Tax, Fine, Fee #1	Amount Assessed	<u>N/A</u>
<i>Copy Entire Section to Add New Item</i>	Amount Collected	<u>Fund Summaries should be available October 1, 2021</u>
	Authority to Collect	<u>Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges</u>
	Method of Determining Assessment	<u>N/A</u>
	Method of Collection	<u>Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges</u>
	Amt. & Purpose for which Expended	

Amount	Purpose
<u>Fund Summaries should be available October 1, 2021</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	