

Univ of Southern Mississippi - Gulf Park

730 East Beach Blvd - Long Beach MS 39560

Dr. Joseph S. Paul, President

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2022	Estimated Expenses June 30,2023	Requested For June 30,2024	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	15,995,698	18,949,848	19,336,580		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			386,732		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	15,995,698	18,949,848	18,949,848		
2. Travel					
a. Travel & Subsistence (In-State)	33,001	75,000	75,000		
b. Travel & Subsistence (Out-Of-State)	44,348	77,706	77,706		
c. Travel & Subsistence (Out-Of-Country)	1,200				
Total Travel	78,549	152,706	152,706		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	1,484,173	1,484,173	1,484,173		
b. Communications, Transportation & Utilities	972,234	972,234	972,234		
c. Public Information	158,031	158,031	158,031		
d. Rents	567,877	567,877	567,877		
e. Repairs & Service	286,865	286,865	286,865		
f. Fees, Professional & Other Services	132,266	132,266	132,266		
g. Other Contractual Services	844,332	844,332	844,332		
h. Data Processing	16,567	16,567	16,567		
i. Other	(118,431)	796,292	796,292		
Total Contractual Services	4,343,914	5,258,637	5,258,637		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	75,677	75,677	75,677		
b. Printing & Office Supplies & Materials	61,942	61,942	61,942		
c. Equipment, Repair Parts, Supplies & Accessories	59,383	59,383	59,383		
d. Professional & Scientific Supplies & Materials	240,770	240,770	240,770		
e. Other Supplies & Materials	366,770	227,932	227,932		
Total Commodities	804,542	665,704	665,704		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	59,471	55,200	55,200		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	7,545	7,545	7,545		
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	17,349	18,955	18,955		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	24,894	26,500	26,500		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	5,229,449	6,661,131	6,505,932	(155,199)	(2.33%)
TOTAL EXPENDITURES	26,536,517	31,769,726	31,614,527	(155,199)	(0.49%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,500,000	6,168,980	6,168,980		
State Support Special Funds	1,289,848	6,719,399	6,564,200	(155,199)	(2.31%)
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	16,462,270	18,831,347	18,831,347		
Other	1,784,399	50,000	50,000		
DFA Transfer SB2948	2,500,000				
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	26,536,517	31,769,726	31,614,527	(155,199)	(0.49%)
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	245	250	250	
	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. Joseph S. Paul
Official of Board or Commission

Submitted by: Lynn L. Smith

Date: 8/1/2022 8:38 AM

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

Phone Number: 601-266-4632

Title: Director of Fiscal Planning

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	3,019,155	18.87%		4,445,704	23.46%		4,445,704	23.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	702,578	4.39%		897,215	4.73%		897,215	4.73%	
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition	11,067,971	69.19%		13,570,896	71.61%		13,570,896	71.61%	
16. Other	1,205,994	7.54%		36,033	0.19%		36,033	0.19%	
17. DFA Transfer SB2948									
18.									
Total Salaries	15,995,698		60.28%	18,949,848		59.65%	18,949,848		59.94%
1. General _____ State Support Special (Specify) _____	14,826	18.87%		35,825	23.46%		35,825	23.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,450	4.39%		7,230	4.73%		7,230	4.73%	
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition	54,351	69.19%		109,361	71.62%		109,361	71.62%	
16. Other	5,922	7.54%		290	0.19%		290	0.19%	
17. DFA Transfer SB2948									
18.									
Total Travel	78,549		0.30%	152,706		0.48%	152,706		0.48%

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	819,905	18.87%		1,233,695	23.46%		1,233,695	23.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	190,797	4.39%		248,980	4.73%		248,980	4.73%	
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition	3,005,703	69.19%		3,765,963	71.61%		3,765,963	71.61%	
16. Other	327,509	7.54%		9,999	0.19%		9,999	0.19%	
17. DFA Transfer SB2948									
18.									
Total Contractual	4,343,914		16.37%	5,258,637		16.55%	5,258,637		16.63%
1. General _____ State Support Special (Specify) _____	151,856	18.87%		156,177	23.46%		156,177	23.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	35,338	4.39%		31,519	4.73%		31,519	4.73%	
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition	556,690	69.19%		476,742	71.61%		476,742	71.61%	
16. Other	60,658	7.54%		1,266	0.19%		1,266	0.19%	
17. DFA Transfer SB2948									
18.									
Total Commodities	804,542		3.03%	665,704		2.10%	665,704		2.11%

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	11,225	18.87%		12,950	23.46%		12,950	23.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,612	4.39%		2,614	4.74%		2,614	4.74%	
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition	41,150	69.19%		39,531	71.61%		39,531	71.61%	
16. Other	4,484	7.54%		105	0.19%		105	0.19%	
17. DFA Transfer SB2948									
18.									
Total Capital Other Than Equipment	59,471		0.22%	55,200		0.17%	55,200		0.17%
1. General _____ State Support Special (Specify) _____	4,699	18.88%		6,217	23.46%		6,217	23.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,093	4.39%		1,255	4.74%		1,255	4.74%	
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition	17,225	69.19%		18,978	71.62%		18,978	71.62%	
16. Other	1,877	7.54%		50	0.19%		50	0.19%	
17. DFA Transfer SB2948									
18.									
Total Capital Equipment	24,894		0.09%	26,500		0.08%	26,500		0.08%

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition									
16. Other									
17. DFA Transfer SB2948									
18.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition									
16. Other									
17. DFA Transfer SB2948									
18.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	478,334	9.15%		278,412	4.18%		278,412	4.28%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	109,132	2.09%		56,187	0.84%		56,187	0.86%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	244,848	4.68%		5,474,399	82.18%		5,319,200	81.76%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition	1,719,180	32.87%		849,876	12.76%		849,876	13.06%	
16. Other	177,955	3.40%		2,257	0.03%		2,257	0.03%	
17. DFA Transfer SB2948	2,500,000	47.81%							
18.									
Total Subsidies	5,229,449		19.71%	6,661,131		20.97%	6,505,932		20.58%
1. General _____ State Support Special (Specify) _____	4,500,000	16.96%		6,168,980	19.42%		6,168,980	19.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,045,000	3.94%		1,245,000	3.92%		1,245,000	3.94%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	244,848	0.92%		5,474,399	17.23%		5,319,200	16.83%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition	16,462,270	62.04%		18,831,347	59.27%		18,831,347	59.57%	
16. Other	1,784,399	6.72%		50,000	0.16%		50,000	0.16%	
17. DFA Transfer SB2948	2,500,000	9.42%							
18.									
TOTAL	26,536,517		100.00%	31,769,726		100.00%	31,614,527		100.00%

SPECIAL FUNDS DETAIL

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

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,045,000	1,245,000	1,245,000
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund	244,848	5,474,399	5,319,200
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
State Support Special Fund TOTAL		1,289,848	6,719,399	6,564,200
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source	FY 2023	FY 2024			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition ()		16,462,270	18,831,347	18,831,347
Other ()		1,784,399	50,000	50,000
DFA Transfer SB2948 ()		2,500,000		
Other Special Fund TOTAL		20,746,669	18,881,347	18,881,347

SECTIONS S + A + B TOTAL		22,036,517	25,600,746	25,445,547
---------------------------------	--	-------------------	-------------------	-------------------

C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/22	(2) Balance as of 6/30/23	(3) Balance as of 6/30/24
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* 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. \$155,199 of Capital Expense funds were reappropriated to FY 2023. See budget 268-00 (USM Hattiesburg) for the remainder \$762,245 CEF reappropriation allocated to USM.

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 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,019,155	702,578		12,273,965	15,995,698
Travel	14,826	3,450		60,273	78,549
Contractual Services	819,905	190,797		3,333,212	4,343,914
Commodities	151,856	35,338		617,348	804,542
Other Than Equipment	11,225	2,612		45,634	59,471
Equipment	4,699	1,093		19,102	24,894
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	478,334	353,980		4,397,135	5,229,449
Total	4,500,000	1,289,848		20,746,669	26,536,517
No. of Positions (FTE)	43.00	13.00		189.00	245.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,445,704	897,215		13,606,929	18,949,848
Travel	35,825	7,230		109,651	152,706
Contractual Services	1,233,695	248,980		3,775,962	5,258,637
Commodities	156,177	31,519		478,008	665,704
Other Than Equipment	12,950	2,614		39,636	55,200
Equipment	6,217	1,255		19,028	26,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	278,412	5,530,586		852,133	6,661,131
Total	6,168,980	6,719,399		18,881,347	31,769,726
No. of Positions (FTE)	60.00	11.00		179.00	250.00

	FY 2024 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		(155,199)			(155,199)
Total		(155,199)			(155,199)
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,445,704	897,215		13,606,929	18,949,848
Travel	35,825	7,230		109,651	152,706
Contractual Services	1,233,695	248,980		3,775,962	5,258,637
Commodities	156,177	31,519		478,008	665,704
Other Than Equipment	12,950	2,614		39,636	55,200
Equipment	6,217	1,255		19,028	26,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	278,412	5,375,387		852,133	6,505,932
Total	6,168,980	6,564,200		18,881,347	31,614,527
No. of Positions (FTE)	60.00	11.00		179.00	250.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

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

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

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2024

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	3,291,181	664,214		10,073,292	14,028,687
2.	Research	13,372	2,699		40,929	57,000
3.	Public Service	85,410	17,237		261,418	364,065
4.	Academic Support	295,352	59,608		903,982	1,258,942
5.	Student Services	387,286	78,160		1,185,366	1,650,812
6.	Institutional Support	768,297	155,052		2,351,512	3,274,861
7.	Operation & Maintenance	982,745	5,517,535		3,007,880	9,508,160
8.	Scholarship & Fellowships	345,337	69,695		1,056,968	1,472,000
9.	Mandatory Transfers					
10.	Non-Mandatory Transfers					
	Summary of All Programs	6,168,980	6,564,200		18,881,347	31,614,527

CONTINUATION AND EXPANDED REQUEST

Program 1 of 10

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

Instruction

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,063,309	480,146		8,388,104	10,931,559
Travel	8,785	2,044		35,716	46,545
Contractual Services	129,738	30,191		527,433	687,362
Commodities	53,515	12,453		217,556	283,524
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,255,347	524,834		9,168,809	11,948,990
No. of Positions (FTE)	25.00	7.00		116.00	148.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,943,247	593,995		9,008,372	12,545,614
Travel	15,653	3,159		47,910	66,722
Contractual Services	216,006	43,594		661,129	920,729
Commodities	61,838	12,480		189,265	263,583
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	54,437	10,986		166,616	232,039
Total	3,291,181	664,214		10,073,292	14,028,687
No. of Positions (FTE)	39.00	7.00		114.00	160.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Instruction

Name of Agency

Program

	FY 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,943,247	593,995		9,008,372	12,545,614
Travel	15,653	3,159		47,910	66,722
Contractual Services	216,006	43,594		661,129	920,729
Commodities	61,838	12,480		189,265	263,583
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	54,437	10,986		166,616	232,039
Total	3,291,181	664,214		10,073,292	14,028,687
No. of Positions (FTE)	39.00	7.00		114.00	160.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 10

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

Research

Name of Agency	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	16,482	3,836		67,006	87,324
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	16,482	3,836		67,006	87,324
No. of Positions (FTE)					

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	13,372	2,699		40,929	57,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	13,372	2,699		40,929	57,000
No. of Positions (FTE)					

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Research

Name of Agency

Program

	FY 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	13,372	2,699		40,929	57,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	13,372	2,699		40,929	57,000
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Public Service

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	38,165	8,881		155,153	202,199
Travel	(2,981)	(694)		(12,118)	(15,793)
Contractual Services	18,237	4,244		74,138	96,619
Commodities	27,467	6,392		111,662	145,521
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	80,888	18,823		328,835	428,546
No. of Positions (FTE)	1.00	1.00		4.00	6.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	71,804	14,491		219,770	306,065
Travel	392	79		1,202	1,673
Contractual Services	4,252	858		13,015	18,125
Commodities	8,962	1,809		27,431	38,202
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	85,410	17,237		261,418	364,065
No. of Positions (FTE)	1.00			3.00	4.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Public Service

Name of Agency

Program

	FY 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	71,804	14,491		219,770	306,065
Travel	392	79		1,202	1,673
Contractual Services	4,252	858		13,015	18,125
Commodities	8,962	1,809		27,431	38,202
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	85,410	17,237		261,418	364,065
No. of Positions (FTE)	1.00			3.00	4.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10
Academic Support

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

Name of Agency	FY 2022 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	131,428	30,584		534,302	696,314
Travel	511	119		2,076	2,706
Contractual Services	16,223	3,775		65,954	85,952
Commodities	2,110	491		8,578	11,179
Other Than Equipment	11,225	2,612		45,634	59,471
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	161,497	37,581		656,544	855,622
No. of Positions (FTE)	2.00	1.00		9.00	12.00

Name of Agency	FY 2023 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	236,998	47,830		725,380	1,010,208
Travel	3,829	773		11,721	16,323
Contractual Services	25,982	5,244		79,521	110,747
Commodities	6,520	1,316		19,955	27,791
Other Than Equipment	12,950	2,614		39,636	55,200
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	9,073	1,831		27,769	38,673
Total	295,352	59,608		903,982	1,258,942
No. of Positions (FTE)	3.00	1.00		10.00	14.00

Name of Agency	FY 2024 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10
Academic Support

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

Name of Agency	FY 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	236,998	47,830		725,380	1,010,208
Travel	3,829	773		11,721	16,323
Contractual Services	25,982	5,244		79,521	110,747
Commodities	6,520	1,316		19,955	27,791
Other Than Equipment	12,950	2,614		39,636	55,200
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	9,073	1,831		27,769	38,673
Total	295,352	59,608		903,982	1,258,942
No. of Positions (FTE)	3.00	1.00		10.00	14.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10

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

Student Services

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	227,822	53,016		926,179	1,207,017
Travel	3,566	830		14,495	18,891
Contractual Services	12,335	2,870		50,145	65,350
Commodities	14,160	3,295		57,565	75,020
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	257,883	60,011		1,048,384	1,366,278
No. of Positions (FTE)	5.00	1.00		19.00	25.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	346,178	69,864		1,059,545	1,475,587
Travel	5,670	1,144		17,354	24,168
Contractual Services	17,839	3,600		54,602	76,041
Commodities	17,599	3,552		53,865	75,016
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	387,286	78,160		1,185,366	1,650,812
No. of Positions (FTE)	6.00	1.00		19.00	26.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 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 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	346,178	69,864		1,059,545	1,475,587
Travel	5,670	1,144		17,354	24,168
Contractual Services	17,839	3,600		54,602	76,041
Commodities	17,599	3,552		53,865	75,016
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	387,286	78,160		1,185,366	1,650,812
No. of Positions (FTE)	6.00	1.00		19.00	26.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 10

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

Institutional Support

Name of Agency	FY 2022 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	290,686	67,644		1,181,747	1,540,077
Travel	3,580	833		14,555	18,968
Contractual Services	24,908	5,796		101,261	131,965
Commodities	24,651	5,737		100,215	130,603
Other Than Equipment					
Equipment	3,275	762		13,312	17,349
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	484,940	110,669		4,423,992	5,019,601
Total	832,040	191,441		5,835,082	6,858,563
No. of Positions (FTE)	4.00	1.00		16.00	21.00

Name of Agency	FY 2023 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	418,411	84,442		1,280,620	1,783,473
Travel	8,052	1,625		24,643	34,320
Contractual Services	117,807	23,775		360,573	502,155
Commodities	20,623	4,161		63,119	87,903
Other Than Equipment					
Equipment	2,111	426		6,463	9,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	201,293	40,623		616,094	858,010
Total	768,297	155,052		2,351,512	3,274,861
No. of Positions (FTE)	4.00	1.00		11.00	16.00

Name of Agency	FY 2024 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Institutional Support

Name of Agency

Program

	FY 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	418,411	84,442		1,280,620	1,783,473
Travel	8,052	1,625		24,643	34,320
Contractual Services	117,807	23,775		360,573	502,155
Commodities	20,623	4,161		63,119	87,903
Other Than Equipment					
Equipment	2,111	426		6,463	9,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	201,293	40,623		616,094	858,010
Total	768,297	155,052		2,351,512	3,274,861
No. of Positions (FTE)	4.00	1.00		11.00	16.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 10

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

Operation & Maintenance

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	251,263	58,471		1,021,474	1,331,208
Travel	1,365	318		5,549	7,232
Contractual Services	340,627	79,266		1,384,773	1,804,666
Commodities	29,953	6,970		121,772	158,695
Other Than Equipment					
Equipment	1,424	331		5,790	7,545
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(6,606)	243,311		(26,857)	209,848
Total	618,026	388,667		2,512,501	3,519,194
No. of Positions (FTE)	6.00	2.00		25.00	33.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	415,694	83,894		1,272,313	1,771,901
Travel	2,229	450		6,821	9,500
Contractual Services	506,472	102,214		1,550,154	2,158,840
Commodities	40,635	8,201		124,373	173,209
Other Than Equipment					
Equipment	4,106	829		12,565	17,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	13,609	5,477,146		41,654	5,532,409
Total	982,745	5,672,734		3,007,880	9,663,359
No. of Positions (FTE)	7.00	1.00		22.00	30.00

	FY 2024 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		(155,199)			(155,199)
Total		(155,199)			(155,199)
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Operation & Maintenance

Name of Agency

Program

	FY 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	415,694	83,894		1,272,313	1,771,901
Travel	2,229	450		6,821	9,500
Contractual Services	506,472	102,214		1,550,154	2,158,840
Commodities	40,635	8,201		124,373	173,209
Other Than Equipment					
Equipment	4,106	829		12,565	17,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	13,609	5,321,947		41,654	5,377,210
Total	982,745	5,517,535		3,007,880	9,508,160
No. of Positions (FTE)	7.00	1.00		22.00	30.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Scholarship & Fellowships

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	277,837	64,655		1,129,508	1,472,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	277,837	64,655		1,129,508	1,472,000
No. of Positions (FTE)					

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	345,337	69,695		1,056,968	1,472,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	345,337	69,695		1,056,968	1,472,000
No. of Positions (FTE)					

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Scholarship & Fellowships

Name of Agency

Program

	FY 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	345,337	69,695		1,056,968	1,472,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	345,337	69,695		1,056,968	1,472,000
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 10
Mandatory Transfers

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

Name of Agency	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Name of Agency	FY 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Non-Mandatory Transfers

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Non-Mandatory Transfers

Name of Agency

Program

	FY 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES	12,545,614				12,545,614			
GENERAL	2,943,247				2,943,247			
ST. SUP. SPECIAL	593,995				593,995			
FEDERAL								
OTHER	9,008,372				9,008,372			
TRAVEL	66,722				66,722			
GENERAL	15,653				15,653			
ST. SUP. SPECIAL	3,159				3,159			
FEDERAL								
OTHER	47,910				47,910			
CONTRACTUAL	920,729				920,729			
GENERAL	216,006				216,006			
ST. SUP. SPECIAL	43,594				43,594			
FEDERAL								
OTHER	661,129				661,129			
COMMODITIES	263,583				263,583			
GENERAL	61,838				61,838			
ST. SUP. SPECIAL	12,480				12,480			
FEDERAL								
OTHER	189,265				189,265			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	232,039				232,039			
GENERAL	54,437				54,437			
ST. SUP. SPECIAL	10,986				10,986			
FEDERAL								
OTHER	166,616				166,616			
TOTAL	14,028,687				14,028,687			

FUNDING

GENERAL FUNDS	3,291,181				3,291,181			
ST. SUP. SPCL FUNDS	664,214				664,214			
FEDERAL FUNDS								
OTHER SP. FUNDS	10,073,292				10,073,292			
TOTAL	14,028,687				14,028,687			

POSITIONS

GENERAL FTE	39.00				39.00			
ST. SUP. SPCL. FTE	7.00				7.00			
FEDERAL FTE								
OTHER SP. FTE	114.00				114.00			
TOTAL	160.00				160.00			

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

2 - Research

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES	57,000				57,000			
GENERAL	13,372				13,372			
ST. SUP. SPECIAL	2,699				2,699			
FEDERAL								
OTHER	40,929				40,929			
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	57,000				57,000			

FUNDING

GENERAL FUNDS	13,372				13,372			
ST. SUP. SPCL FUNDS	2,699				2,699			
FEDERAL FUNDS								
OTHER SP. FUNDS	40,929				40,929			
TOTAL	57,000				57,000			

POSITIONS

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

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

3 - Public Service

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES	306,065				306,065			
GENERAL	71,804				71,804			
ST. SUP. SPECIAL	14,491				14,491			
FEDERAL								
OTHER	219,770				219,770			
TRAVEL	1,673				1,673			
GENERAL	392				392			
ST. SUP. SPECIAL	79				79			
FEDERAL								
OTHER	1,202				1,202			
CONTRACTUAL	18,125				18,125			
GENERAL	4,252				4,252			
ST. SUP. SPECIAL	858				858			
FEDERAL								
OTHER	13,015				13,015			
COMMODITIES	38,202				38,202			
GENERAL	8,962				8,962			
ST. SUP. SPECIAL	1,809				1,809			
FEDERAL								
OTHER	27,431				27,431			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	364,065				364,065			

FUNDING

GENERAL FUNDS	85,410				85,410			
ST. SUP. SPCL FUNDS	17,237				17,237			
FEDERAL FUNDS								
OTHER SP. FUNDS	261,418				261,418			
TOTAL	364,065				364,065			

POSITIONS

GENERAL FTE	1.00				1.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	3.00				3.00			
TOTAL	4.00				4.00			

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

4 - Academic Support

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES	1,010,208				1,010,208			
GENERAL	236,998				236,998			
ST. SUP. SPECIAL	47,830				47,830			
FEDERAL								
OTHER	725,380				725,380			
TRAVEL	16,323				16,323			
GENERAL	3,829				3,829			
ST. SUP. SPECIAL	773				773			
FEDERAL								
OTHER	11,721				11,721			
CONTRACTUAL	110,747				110,747			
GENERAL	25,982				25,982			
ST. SUP. SPECIAL	5,244				5,244			
FEDERAL								
OTHER	79,521				79,521			
COMMODITIES	27,791				27,791			
GENERAL	6,520				6,520			
ST. SUP. SPECIAL	1,316				1,316			
FEDERAL								
OTHER	19,955				19,955			
CAPTITAL-OTE	55,200				55,200			
GENERAL	12,950				12,950			
ST. SUP. SPECIAL	2,614				2,614			
FEDERAL								
OTHER	39,636				39,636			
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	38,673				38,673			
GENERAL	9,073				9,073			
ST. SUP. SPECIAL	1,831				1,831			
FEDERAL								
OTHER	27,769				27,769			
TOTAL	1,258,942				1,258,942			

FUNDING

GENERAL FUNDS	295,352				295,352			
ST. SUP. SPCL FUNDS	59,608				59,608			
FEDERAL FUNDS								
OTHER SP. FUNDS	903,982				903,982			
TOTAL	1,258,942				1,258,942			

POSITIONS

GENERAL FTE	3.00				3.00			
ST. SUP. SPCL. FTE	1.00				1.00			
FEDERAL FTE								
OTHER SP. FTE	10.00				10.00			
TOTAL	14.00				14.00			

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

5 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES	1,475,587				1,475,587			
GENERAL	346,178				346,178			
ST. SUP. SPECIAL	69,864				69,864			
FEDERAL								
OTHER	1,059,545				1,059,545			
TRAVEL	24,168				24,168			
GENERAL	5,670				5,670			
ST. SUP. SPECIAL	1,144				1,144			
FEDERAL								
OTHER	17,354				17,354			
CONTRACTUAL	76,041				76,041			
GENERAL	17,839				17,839			
ST. SUP. SPECIAL	3,600				3,600			
FEDERAL								
OTHER	54,602				54,602			
COMMODITIES	75,016				75,016			
GENERAL	17,599				17,599			
ST. SUP. SPECIAL	3,552				3,552			
FEDERAL								
OTHER	53,865				53,865			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,650,812				1,650,812			

FUNDING

GENERAL FUNDS	387,286				387,286			
ST. SUP. SPCL FUNDS	78,160				78,160			
FEDERAL FUNDS								
OTHER SP. FUNDS	1,185,366				1,185,366			
TOTAL	1,650,812				1,650,812			

POSITIONS

GENERAL FTE	6.00				6.00			
ST. SUP. SPCL. FTE	1.00				1.00			
FEDERAL FTE								
OTHER SP. FTE	19.00				19.00			
TOTAL	26.00				26.00			

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

6 - Institutional Support

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES	1,783,473				1,783,473			
GENERAL	418,411				418,411			
ST. SUP. SPECIAL	84,442				84,442			
FEDERAL								
OTHER	1,280,620				1,280,620			
TRAVEL	34,320				34,320			
GENERAL	8,052				8,052			
ST. SUP. SPECIAL	1,625				1,625			
FEDERAL								
OTHER	24,643				24,643			
CONTRACTUAL	502,155				502,155			
GENERAL	117,807				117,807			
ST. SUP. SPECIAL	23,775				23,775			
FEDERAL								
OTHER	360,573				360,573			
COMMODITIES	87,903				87,903			
GENERAL	20,623				20,623			
ST. SUP. SPECIAL	4,161				4,161			
FEDERAL								
OTHER	63,119				63,119			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	9,000				9,000			
GENERAL	2,111				2,111			
ST. SUP. SPECIAL	426				426			
FEDERAL								
OTHER	6,463				6,463			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	858,010				858,010			
GENERAL	201,293				201,293			
ST. SUP. SPECIAL	40,623				40,623			
FEDERAL								
OTHER	616,094				616,094			
TOTAL	3,274,861				3,274,861			

FUNDING

GENERAL FUNDS	768,297				768,297			
ST. SUP. SPCL FUNDS	155,052				155,052			
FEDERAL FUNDS								
OTHER SP. FUNDS	2,351,512				2,351,512			
TOTAL	3,274,861				3,274,861			

POSITIONS

GENERAL FTE	4.00				4.00			
ST. SUP. SPCL. FTE	1.00				1.00			
FEDERAL FTE								
OTHER SP. FTE	11.00				11.00			
TOTAL	16.00				16.00			

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

7 - Operation & Maintenance

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES	1,771,901				1,771,901			
GENERAL	415,694				415,694			
ST. SUP. SPECIAL	83,894				83,894			
FEDERAL								
OTHER	1,272,313				1,272,313			
TRAVEL	9,500				9,500			
GENERAL	2,229				2,229			
ST. SUP. SPECIAL	450				450			
FEDERAL								
OTHER	6,821				6,821			
CONTRACTUAL	2,158,840				2,158,840			
GENERAL	506,472				506,472			
ST. SUP. SPECIAL	102,214				102,214			
FEDERAL								
OTHER	1,550,154				1,550,154			
COMMODITIES	173,209				173,209			
GENERAL	40,635				40,635			
ST. SUP. SPECIAL	8,201				8,201			
FEDERAL								
OTHER	124,373				124,373			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	17,500				17,500			
GENERAL	4,106				4,106			
ST. SUP. SPECIAL	829				829			
FEDERAL								
OTHER	12,565				12,565			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	5,532,409		(155,199)	(155,199)	5,377,210			
GENERAL	13,609				13,609			
ST. SUP. SPECIAL	5,477,146		(155,199)	(155,199)	5,321,947			
FEDERAL								
OTHER	41,654				41,654			
TOTAL	9,663,359		(155,199)	(155,199)	9,508,160			

FUNDING

GENERAL FUNDS	982,745				982,745			
ST. SUP. SPCL FUNDS	5,672,734		(155,199)	(155,199)	5,517,535			
FEDERAL FUNDS								
OTHER SP. FUNDS	3,007,880				3,007,880			
TOTAL	9,663,359		(155,199)	(155,199)	9,508,160			

POSITIONS

GENERAL FTE	7.00				7.00			
ST. SUP. SPCL. FTE	1.00				1.00			
FEDERAL FTE								
OTHER SP. FTE	22.00				22.00			
TOTAL	30.00				30.00			

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

8 - Scholarship & Fellowships

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,472,000				1,472,000			
GENERAL	345,337				345,337			
ST. SUP. SPECIAL	69,695				69,695			
FEDERAL								
OTHER	1,056,968				1,056,968			
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,472,000				1,472,000			

FUNDING

GENERAL FUNDS	345,337				345,337			
ST. SUP. SPCL FUNDS	69,695				69,695			
FEDERAL FUNDS								
OTHER SP. FUNDS	1,056,968				1,056,968			
TOTAL	1,472,000				1,472,000			

POSITIONS

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

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

9 - Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Park

10 - Non-Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

Univ of Southern Mississippi - Gulf Park

1 - Instruction

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

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:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Univ of Southern Mississippi - Gulf Park

7 - Operation & Maintenance

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

FY 2022 CEF Reappropriation = \$155,199

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Average ACT score of entering freshmen.	46.90	24.00	24.00	24.00
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older	209.00	209.00	209.00	209.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time age 23 or older	19.70	15.80	15.80	15.80
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time age 23 or older	18.40	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.	19.60	18.70	18.70	18.70
6 Number of graduate degrees awarded.	4,592.00	3,966.00	3,966.00	3,966.00
7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	2,858.00	2,514.00	2,514.00	2,514.00
8 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	26.50	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.	1,439.00	1,258.00	1,258.00	1,258.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only	13.30	13.20	13.20	13.20
11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	906.00	527.00	527.00	527.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only	8.40	5.50	5.50	5.50
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously	902.00	729.00	729.00	729.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously	8.40	7.60	7.60	7.60
15 Number of graduate degrees awarded in science, technology, engineering, and math	879.00	810.00	810.00	810.00

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.	86.00	77.50	77.50	77.50
2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	82.70	83.90	83.90	83.90
3 First-year retention rate (from fall to fall) for entering full-time freshmen.	79.20	80.90	80.90	80.90
4 Percentage of full-time students completing 24 credit hours within one academic year	79.50	77.60	77.60	77.60

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

Univ of Southern Mississippi - Gulf Park (253-01)		1 - Instruction			
Name of Agency			PROGRAM NAME		
5	Percentage of part-time students completing 12 credit hours within one academic year.	46.00	46.40	46.40	46.40
6	Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.10	24.10	24.10	24.10
7	Student graduation rates (first-time freshmen cohort students graduating within 4 years)	28.60	32.00	32.00	32.00
8	Student graduation rates (first-time freshmen cohort students graduating within 6 years)	51.30	54.20	54.20	54.20
9	Student graduation rates (first-time freshmen cohort students graduating within 8 years)	53.50	56.60	56.60	56.60
10	Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$39,464)	37.80	36.90	36.90	36.90
11	Dollars spent on remedial coursework	1,394,541.00	1,708,658.00	1,708,658.00	1,708,658.00
12	Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	79.20	80.70	80.70	80.70
13	Percentage of enrolled graduate students who complete graduate degree	63.00	65.80	65.80	65.80
14	Total state expenditures per total FTE student.	17,099.00	17,038.00	17,038.00	17,038.00
15	Number of graduate degrees awarded per 100 graduate FTE enrollment	44.20	44.00	44.00	44.00
16	Number of students completing 30 hours	13,915.00	13,915.00	13,915.00	13,915.00
17	Number of students completing 60 hours	10,132.00	10,132.00	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED	
1	Percentage of state's population age 25 years and over with a bachelor's degree or higher	220.00	22.80	22.80	22.80
2	Number of graduates in high-need disciplines (Science, technology, engineering, & math)	3,463.00	36,385.00	3,685.00	3,685.00
3	Number of graduates in high-need disciplines (Education	1,044.00	1,151.00	1,151.00	1,151.00
4	Number of graduates in high-need disciplines (Health)	830.00	930.00	930.00	930.00
5	Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	5,083.00	5,766.00	5,766.00	5,766.00
6	Number of graduates in teaching from Mississippi public higher educational institutions	902.00	1,145.00	1,145.00	1,145.00
7	Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis)	65.60	67.50	67.50	67.50
8	Licensure exam pass rates for graduates with four year degrees (NCLEX-RN)	98.60	97.40	97.40	97.40
9	Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure)	65.00	86.90	86.90	86.90
10	Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates)	68.60	77.70	77.70	77.70
11	Licensure exam pass rate for graduate school graduates (graduate Praxis)	85.50	93.60	93.60	93.60
12	Licensure exam pass rate for graduate school graduates (other licensure)	93.40	86.80	86.80	86.80

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Univ of Southern Mississippi - Gulf Park (253-01)	1 - Instruction			
Name of Agency	PROGRAM NAME			
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates)	90.20	88.50	88.50	88.50
14 Number of undergraduate degrees awarded	12,221.00	12,221.00	12,221.00	12,221.00
15 Number of degrees (Graduate & Undergraduate) awarded in the STEM Field	3,463.00	3,463.00	3,463.00	3,463.00
16 Number of degrees (Graduate & Undergraduate) awarded in the Health Field	830.00	830.00	830.00	830.00
17 Number of degrees (Graduate & Undergraduate) awarded in the Education Field	1,044.00	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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

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

2 - Research

Name of Agency

PROGRAM NAME

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

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities	796,616.00	796,616.00	796,616.00	796,616.00
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources	87.00	87.00	87.00	87.00

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of patents obtained by Mississippi public universities in emerging technologies	12.00	12.00	12.00	12.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2023 Funding			FY 2023 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	3,291,181	(74,028)	3,217,153	(2.25%)
State Support Special	664,214		664,214	
Federal				
Other Special	10,073,292		10,073,292	
TOTAL	14,028,687	(74,028)	13,954,659	

Narrative Explanation:
Hiring freeze would cover 3% reduction

Program Name: (2) Research				
General	13,372		13,372	
State Support Special	2,699		2,699	
Federal				
Other Special	40,929		40,929	
TOTAL	57,000		57,000	

Narrative Explanation:

Program Name: (3) Public Service				
General	85,410		85,410	
State Support Special	17,237		17,237	
Federal				
Other Special	261,418		261,418	
TOTAL	364,065		364,065	

Narrative Explanation:

Program Name: (4) Academic Support				
General	295,352	(22,208)	273,144	(7.52%)
State Support Special	59,608		59,608	
Federal				
Other Special	903,982		903,982	
TOTAL	1,258,942	(22,208)	1,236,734	

Narrative Explanation:
Hiring freeze would cover 3% reduction

Program Name: (5) Student Services				
General	387,286	(27,760)	359,526	(7.17%)
State Support Special	78,160		78,160	
Federal				
Other Special	1,185,366		1,185,366	
TOTAL	1,650,812	(27,760)	1,623,052	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2023 Funding			FY 2023 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Hiring freeze would cover 3% reduction

Program Name: (6) Institutional Support				
General	768,297	(37,014)	731,283	(4.82%)
State Support Special	155,052		155,052	
Federal				
Other Special	2,351,512		2,351,512	
TOTAL	3,274,861	(37,014)	3,237,847	

Narrative Explanation:

Hiring freeze would cover 3% reduction

Program Name: (7) Operation & Maintenance				
General	982,745	(24,059)	958,686	(2.45%)
State Support Special	5,672,734		5,672,734	
Federal				
Other Special	3,007,880		3,007,880	
TOTAL	9,663,359	(24,059)	9,639,300	

Narrative Explanation:

Hiring freeze would cover 3% reduction

Program Name: (8) Scholarship & Fellowships				
General	345,337		345,337	
State Support Special	69,695		69,695	
Federal				
Other Special	1,056,968		1,056,968	
TOTAL	1,472,000		1,472,000	

Narrative Explanation:

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

Narrative Explanation:

Program Name: (10) Non-Mandatory Transfers				
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 2023 Funding			FY 2023 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

TOTAL				
--------------	--	--	--	--

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	6,168,980	(185,069)	5,983,911	(3.00%)
State Support Special	6,719,399		6,719,399	
Federal				
Other Special	18,881,347		18,881,347	
TOTAL	31,769,726	(185,069)	31,584,657	

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 2023:

12 (Twelve)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
-----------------------------	--	---	--

A. Tuition, Rewards & Awards (61050xxx-61080xxx)

605122 Honorariums	400	400	400
605125 Waivers	127,140	127,140	127,140
605130 Scholarships	1,344,860	1,344,860	1,344,860
605140 Awards	4,401	4,401	4,401
605160 Professional Development Fees	6,822	6,822	6,822
605190 Participant Cost-Cont Services	550	550	550
Total	1,484,173	1,484,173	1,484,173

B. Transportation & Utilities (61100xxx-61200xxx)

605200 IB Cont Svcs Comcat	(1,450)	(1,450)	(1,450)
605210 Postage And Post Office Charge	3,686	3,686	3,686
605220 Telephone Local Service	35,063	35,063	35,063
605230 Telephone Long Distance	2,106	2,106	2,106
605240 Telephone Installation And Mai	1,260	1,260	1,260
605245 Telephone Cellular	1,859	1,859	1,859
605247 Internet	69,938	69,938	69,938
605250 Cable TV	549	549	549
605260 Transportation Of Things	3,204	3,204	3,204
605310 Utilities - Electricity	569,151	569,151	569,151
605320 Utilities - Heat	241,223	241,223	241,223
605330 Utilities - Water	40,119	40,119	40,119
605350 Utilities - Garbage Disposal	5,526	5,526	5,526
Total	972,234	972,234	972,234

C. Public Information (61300xxx-6131xxxx)

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
605400 Int Billing Cont Services	(155)	(155)	(155)
605402 Internal Billing Boat Rentals	4,029	4,029	4,029
605410 Advertising	154,157	154,157	154,157
Total	158,031	158,031	158,031
D. Rents (61400xxx-61490xxx)			
605510 Rental Of Building And Floor S	532,580	532,580	532,580
605530 Rental Of Office Equipment	33,221	33,221	33,221
605545 Computer Usage Charges	720	720	720
605590 Other Rental	1,356	1,356	1,356
Total	567,877	567,877	567,877
E. Repairs & Service (61500xxx)			
605610 Repair And Svc Streets Park Lo	3,440	3,440	3,440
605620 Repair And Svc - Buildings And	97,753	97,753	97,753
605630 Repair And Svc Farm Equipment	2,636	2,636	2,636
605640 Repair And Svc Vehicles	18,009	18,009	18,009
605650 Repair And Svcg Office Equipme	4,461	4,461	4,461
605660 Maintenance Contracts - Equipm	104,749	104,749	104,749
605679 Tech A/V Labor Inc	1,875	1,875	1,875
605690 Repair And Svcg Other Equipmen	42,662	42,662	42,662
605695 Physical Plant Contractual Ser	11,280	11,280	11,280
Total	286,865	286,865	286,865
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
605700 IB Cont Svcs Professional	15,315	15,315	15,315
605760 Legal Fees	13,805	13,805	13,805
605770 Laboratory And Testing Fees	2,165	2,165	2,165
605790 Other Professional Fees and Svcs	99,502	99,502	99,502
605793 Technology Prof Fees & Svcs	1,479	1,479	1,479
Total	132,266	132,266	132,266
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
605810 Insurance And Fidelity Bonds	720,289	720,289	720,289
605820 Dues	6,052	6,052	6,052
605830 Laundry, Dry Clean And Towel S	173	173	173
605840 Subscriptions	10,974	10,974	10,974
605843 PS eRefDB Library use only	74,720	74,720	74,720

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
605859 Student Recruitment Costs	6,918	6,918	6,918
605860 Employee Recruitment Costs	15,460	15,460	15,460
605865 Employee Moving	9,746	9,746	9,746
Total	844,332	844,332	844,332
H. Information Technology (61800xxx-61890xxx)			
605870 Computer Software Acquisitions	15,429	15,429	15,429
605880 Computer Software Maintenance	1,138	1,138	1,138
Total	16,567	16,567	16,567
I. Other (61910xxx-61990xxx)			
605890 Other Contractual Services	56,009	970,732	970,732
605891 Provision For Bad Debts	(177,800)	(177,800)	(177,800)
605994 Bank/Merchant Fees	430	430	430
605995 Refunds And Adjustments	2,880	2,880	2,880
605997 Bank Fraud	50	50	50
Total	(118,431)	796,292	796,292
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	4,343,914	5,258,637	5,258,637
Funding Summary:			
General Funds	819,905	1,233,695	1,233,695
State Support Special Funds	190,797	248,980	248,980
Federal Funds			
Other Special Funds	3,333,212	3,775,962	3,775,962
Total Funds	4,343,914	5,258,637	5,258,637

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
-----------------------------	--	---	--

A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
606030 Paints And Preservatives	272	272	272
606040 Hardware, Plumbing, & Electrl	10,556	10,556	10,556
606050 Custodial Supplies & Cleaning	39,906	39,906	39,906
606090 Other Maintenance Materials	24,943	24,943	24,943
Total	75,677	75,677	75,677

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
606110 Printing, Binding And Padding	7,937	7,937	7,937
606114 Specialty Printing 1	882	882	882
606115 Specialty Printing 2	2,699	2,699	2,699
606120 Duplication And Reproduction	1,737	1,737	1,737
606130 Office Supplies And Materials	38,619	38,619	38,619
606140 Purchased Instructional Materi	6,489	6,489	6,489
606190 Participant Cost - Commodities	3,509	3,509	3,509
606195 IB Commod Participant Cost	70	70	70
Total	61,942	61,942	61,942

C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
606210 Fuels	44,521	44,521	44,521
606220 Lubricating Oils And Greases	345	345	345
606230 Tires And Tubes	475	475	475
606240 Repair And Replacement Parts	9,374	9,374	9,374
606250 Shop Supplies	599	599	599
606290 Other Equip Repair Parts And S	4,069	4,069	4,069
Total	59,383	59,383	59,383

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
606310 Laboratory And Testing Supplie	14,535	14,535	14,535
606320 Photographic & Reproduction Su	4,021	4,021	4,021
606340 Hazardous Chemicals	3,572	3,572	3,572
606350 Other Chemicals	6,979	6,979	6,979
606360 Field Supplies	20	20	20
606390 Other Prof & Scientific Suppli	710	710	710
606410 Small Tools	3,096	3,096	3,096
606411 Office Mch, Furn, Fix < \$5000	53,223	53,223	53,223
606413 Farm Equip < \$5000	(3,821)	(3,821)	(3,821)
606415 Data Processing Equip <\$5000	96,736	96,736	96,736

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
606416 Radio TV Equip < \$5000	4,142	4,142	4,142
606417 Scientific Equip < \$5000	2,499	2,499	2,499
606418 Other Equip < \$5000	32,395	32,395	32,395
606420 Radio, Television Supplies & R	1,907	1,907	1,907
606430 Clothes And Dry Goods For Pers	20,756	20,756	20,756
Total	240,770	240,770	240,770
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
606440 Food For Persons	123,374	123,374	123,374
606460 Seed And Plants	5,040	5,040	5,040
606470 Fertilizer And Chemicals	711	711	711
606479 Tech A/V Supplies and Material	2,285	2,285	2,285
606490 Other Supplies And Materials	176,965	38,127	38,127
606495 Furniture & Equip under \$1000	55,485	55,485	55,485
606496 Computer, Camera&TVunder \$250	68	68	68
606498 P Card Purchase Commodities	1,013	1,013	1,013
606600 Int Billing Commodities	1,829	1,829	1,829
Total	366,770	227,932	227,932
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	804,542	665,704	665,704
Funding Summary:			
General Funds	151,856	156,177	156,177
State Support Special Funds	35,338	31,519	31,519
Federal Funds			
Other Special Funds	617,348	478,008	478,008
Total Funds	804,542	665,704	665,704

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
-----------------------------	--	---	--

C. Infrastructure & Other (63100xxx)			
608160 Library Books	28,816	24,545	24,545
608170 Periodicals (Library Only)	27,000	27,000	27,000
608180 Films (Library Only)	3,655	3,655	3,655
Total	59,471	55,200	55,200

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	59,471	55,200	55,200
--	---------------	---------------	---------------

Funding Summary:			
General Funds	11,225	12,950	12,950
State Support Special Funds	2,612	2,614	2,614
Federal Funds			
Other Special Funds	45,634	39,636	39,636
Total Funds	59,471	55,200	55,200

**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, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

B. Road Machinery, Farm & Other Equipment (63300xxx)						
608231	1	7,545	1	7,545	1	7,545
Total		7,545		7,545		7,545

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
608251	1	17,349	1	18,955	1	18,955
Total		17,349		18,955		18,955

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		24,894		26,500		26,500
--	--	---------------	--	---------------	--	---------------

Funding Summary:						
General Funds		4,699		6,217		6,217
State Support Special Funds		1,093		1,255		1,255
Federal Funds						
Other Special Funds		19,102		19,028		19,028
Total Funds		24,894		26,500		26,500

**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, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
691000 CEF Transfers	244,848	5,474,399	400,000
691000 DFA Transfers SB2948	2,500,000		
691100 Non Mand Trans Out Unrestricted	800,000	800,000	5,719,200
691300 Non Mand Trans Out Designated	1,684,601	386,732	386,732
Total	5,229,449	6,661,131	6,505,932
<hr/>			
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	5,229,449	6,661,131	6,505,932
<hr/>			
Funding Summary:			
General Funds	478,334	278,412	278,412
State Support Special Funds	353,980	5,530,586	5,375,387
Federal Funds			
Other Special Funds	4,397,135	852,133	852,133
Total Funds	5,229,449	6,661,131	6,505,932

NARRATIVE
2024 BUDGET REQUEST

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

Name of Agency

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

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

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

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

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2024**

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 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BALCH,THOMAS	PENSACOLA FL	Observation	1,273	GF/Self
BRELAND,JACOB W	INDIANAPOLIS, IN	Conf/Semnr/Wkshp	816	GF/Self
BRELAND,JACOB W	INDIANAPOLIS, IN	Conf/Semnr/Wkshp	902	GF/Self
BRELAND,JACOB W	INDIANAPOLIS, IN	Conf/Semnr/Wkshp	107	GF/Self
BRELAND,JACOB W	ATLANTA, GA	Other	50	GF/Self
BRELAND,JACOB W	ATLANTA, GA	Other	509	GF/Self
BRISTOL,DOUGLAS	EUGENE OR	Conf/Semnr/Wkshp	641	GF/Self
BRISTOL,DOUGLAS	EUGENE OR	Conf/Semnr/Wkshp	530	GF/Self
BRISTOL,DOUGLAS	EUGENE OR	Conf/Semnr/Wkshp	320	GF/Self
BROWN,HAMETT	NASHVILLE TN	Conf/Semnr/Wkshp	505	GF/Self
BROWN,HAMETT	NASHVILLE TN	Conf/Semnr/Wkshp	1,161	GF/Self
BROWN,HAMETT	NASHVILLE TN	Conf/Semnr/Wkshp	180	GF/Self
BROWN,HAMETT	NASHVILLE TN	Conf/Semnr/Wkshp	562	GF/Self
Byrnes,Colette Daphne	ATLANTA, GA	Conf/Semnr/Wkshp	775	GF/Self
BYRNES,D COLETTE	PTE/ATLANTA GA	Conf/Semnr/Wkshp	522	GF/Self
BYRNES,D COLETTE	PTE/ATLANTA GA	Conf/Semnr/Wkshp	358	GF/Self
BYRNES,D COLETTE	ATLANTA GA	Conf/Semnr/Wkshp	1,000	GF/Self
BYRNES,D COLETTE	ATLANTA GA	Conf/Semnr/Wkshp	112	GF/Self
BYRNES,D COLETTE	ATLANTA GA	Conf/Semnr/Wkshp	126	GF/Self
CANTU,RICHARD JASON	MOBILE AL	Conf/Semnr/Wkshp	784	GF/Self
CANTU,RICHARD JASON	MOBILE AL	Conf/Semnr/Wkshp	595	GF/Self
CANTU,RICHARD JASON	MOBILE AL	Conf/Semnr/Wkshp	81	GF/Self
CAO,JOANNE TRAN	ORLANDO FL	Conf/Semnr/Wkshp	657	GF/Self
CAO,JOANNE TRAN	ORLANDO FL	Conf/Semnr/Wkshp	375	GF/Self
CAO,JOANNE TRAN	ORLANDO FL	Conf/Semnr/Wkshp	350	GF/Self
CAO,JOANNE TRAN	ORLANDO FL	Conf/Semnr/Wkshp	142	GF/Self
DUNCANSON,KALON	ATLANTA, GA	Research and Teaching	1,055	GF/Self
EICKELMANN,ALLEN	PTE/NEW ORLEANS LA	Conf/Semnr/Wkshp	200	GF/Self
FOLLETT,WESTLEY N	SPARTANBURG SC	Conf/Semnr/Wkshp	445	GF/Self
FOLLETT,WESTLEY N	SPARTANBURG SC	Conf/Semnr/Wkshp	528	GF/Self
FOLLETT,WESTLEY N	SPARTANBURG SC	Conf/Semnr/Wkshp	140	GF/Self
FRANKE,DAMON	NEW ORLEANS LA	Research and Teaching	387	GF/Self

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2024**

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 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
FRANKE,DAMON	DUBLIN, IRELAND	Research and Teaching	977	GF/Self
FRANKE,DAMON	DUBLIN, IRELAND	Research and Teaching	223	GF/Self
GREEN,JOSEPH D	PIGEON FORGE, TN	Conf/Semnr/Wkshp	982	GF/Self
HAMM,ELIZABETH C	PTE/CHARLESTON SC	Conf/Semnr/Wkshp	441	GF/Self
HAMM,ELIZABETH C	CHARLESTON SC	Conf/Semnr/Wkshp	839	GF/Self
HAMM,ELIZABETH C	CHARLESTON SC	Conf/Semnr/Wkshp	25	GF/Self
HAMM,ELIZABETH C	CHARLESTON SC	Conf/Semnr/Wkshp	58	GF/Self
HOLT,DAVID	WEST MONROE, LA - SG	Research and Teaching	340	GF/Self
HUNTER,NICKESHIA	ATLANTA GA	Conf/Semnr/Wkshp	201	GF/Self
HUNTER,NICKESHIA	ATLANTA GA	Conf/Semnr/Wkshp	60	GF/Self
JOHNSON,ROBIN L	PTE/CHARLESTON SC	Business Meeting	427	GF/Self
JOHNSON,ROBIN L	CHARLESTON SC	Conf/Semnr/Wkshp	462	GF/Self
JOHNSON,ROBIN L	CHARLESTON SC	Conf/Semnr/Wkshp	60	GF/Self
Johnson,Robin Ladner	CHARLESTON, SC	Conf/Semnr/Wkshp	475	GF/Self
Johnson,Robin Ladner	ATLANTA GA	Conf/Semnr/Wkshp	255	GF/Self
Johnson,Robin Ladner	ATLANTA GA	Conf/Semnr/Wkshp	255	GF/Self
Jones,Lisa	NEW ORLEANS, LA	Conf/Semnr/Wkshp	450	GF/Self
Jones,Lisa	WASHINGTON, DC	Conf/Semnr/Wkshp	415	GF/Self
Jones,Lisa	WASHINGTON, DC	Conf/Semnr/Wkshp	(35)	GF/Self
KERSTEN,TIFFANY	DENVER CO	Conf/Semnr/Wkshp	629	GF/Self
KERSTEN,TIFFANY	DENVER CO	Conf/Semnr/Wkshp	313	GF/Self
KERSTEN,TIFFANY	DENVER CO	Conf/Semnr/Wkshp	104	GF/Self
KERSTEN,TIFFANY	DENVER CO	Conf/Semnr/Wkshp	489	GF/Self
KERSTEN,TIFFANY	DENVER CO	Conf/Semnr/Wkshp	93	GF/Self
Keyes,Jimmy	PENSACOLA, FL	Conf/Semnr/Wkshp	695	GF/Self
Knoll,Patricia Christine	FLORANCE, AL	Conf/Semnr/Wkshp	125	GF/Self
LADNER,RICHARD	INDIANAPOLIS IN	Conf/Semnr/Wkshp	799	GF/Self
LADNER,RICHARD	INDIANAPOLIS IN	Conf/Semnr/Wkshp	355	GF/Self
LADNER,RICHARD	INDIANAPOLIS IN	Conf/Semnr/Wkshp	116	GF/Self
LAUBERSHEIMER,SANDR A	ORLANDO FL	Conf/Semnr/Wkshp	698	GF/Self
Laubersheimer,Sandra L	ORLANDO	Conf/Semnr/Wkshp	265	GF/Self

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2024**

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 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Laubersheimer,Sandra L	ORLANDO, FL	Conf/Semnr/Wkshp	265	GF/Self
Laubersheimer,Sandra L	ORLANDO, FL	Conf/Semnr/Wkshp	265	GF/Self
MILLER,HEATHER	PTE/CHARLESTON SC	Conf/Semnr/Wkshp	427	GF/Self
MILLER,HEATHER	CHARLESTON SC	Conf/Semnr/Wkshp	462	GF/Self
MILLER,HEATHER	CHARLESTON SC	Conf/Semnr/Wkshp	99	GF/Self
Miller,Heather	INDIANA	Conf/Semnr/Wkshp	595	GF/Self
Miller,Heather	INDIANA	Conf/Semnr/Wkshp	595	GF/Self
Miller,Heather	CHARLESON, SC	Conf/Semnr/Wkshp	475	GF/Self
Miscellaneous,Adjustments	n/a	n/a	(2,557)	GF/Self
MONTGOMERY,CHELSIE A	MOBILE AL	Recruitment	310	GF/Self
MONTGOMERY,CHELSIE A	PENSACOLA FL	Recruitment	303	GF/Self
MONTGOMERY,CHELSIE A	MOBILE AL	Recruitment	158	GF/Self
MONTGOMERY,CHELSIE A	MONROEVILLE AL	Recruitment	402	GF/Self
MONTGOMERY,CHELSIE A	BREWTON AL	Recruitment	303	GF/Self
MONTGOMERY,CHELSIE A	BREWTON AL	Recruitment	35	GF/Self
MONTGOMERY,CHELSIE A	MOBILE AL	Recruitment	416	GF/Self
MONTGOMERY,CHELSIE A	BIRMINGHAM AL	Recruitment	166	GF/Self
MONTGOMERY,CHELSIE A	BREWTON AL	Recruitment	41	GF/Self
MONTGOMERY,CHELSIE A	ORLANDO FL	Conf/Semnr/Wkshp	672	GF/Self
MONTGOMERY,CHELSIE A	ORLANDO FL	Conf/Semnr/Wkshp	5	GF/Self
SELLERS,JOELY P	PTE/ATLANTA GA	Conf/Semnr/Wkshp	267	GF/Self
SELLERS,JOELY P	ATLANTA GA	Conf/Semnr/Wkshp	60	GF/Self
SELLERS,JOELY P	ATLANTA GA	Conf/Semnr/Wkshp	539	GF/Self
SEYMOUR,AMANDA	CHARLESTON SC	Business Meeting	525	GF/Self
SEYMOUR,AMANDA	CHARLESTON SC	Business Meeting	97	GF/Self
SHAW,KAREN	FY22/PTE/VIRTUAL CONF	Conf/Semnr/Wkshp	100	GF/Self
STANFIELD,JAMIE	NEW ORLEANS LA	Conf/Semnr/Wkshp	179	GF/Self
STANFIELD,JAMIE	NEW ORLEANS LA	Conf/Semnr/Wkshp	20	GF/Self

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2024**

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 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
STANFIELD,JAMIE	PTE/DC	Conf/Semnr/Wkshp	354	GF/Self
STANFIELD,JAMIE	DC	Conf/Semnr/Wkshp	85	GF/Self
STANFIELD,JAMIE	DC	Conf/Semnr/Wkshp	151	GF/Self
STANFIELD,JAMIE	DC	Conf/Semnr/Wkshp	61	GF/Self
Tart,Eunice Scott	ATLANTA, GA - ACCED-I ANNUAL CONFERENCE	Conf/Semnr/Wkshp	650	GF/Self
Temple,Dena Lynn	SMA ANNUAL MEETING, NEW ORLEANS, LA	Conf/Semnr/Wkshp	185	GF/Self
Temple,Dena Lynn	NEW YORK, NY	Conf/Semnr/Wkshp	1,198	GF/Self
THOMAS,JACOB WILLIAM	ROME GA	Conf/Semnr/Wkshp	627	GF/Self
THOMAS,JACOB WILLIAM	ROME, GA	Conf/Semnr/Wkshp	39	GF/Self
Thompson,Dajaneir Erica	CHARLESTON, SC	Conf/Semnr/Wkshp	525	GF/Self
THOMPSON,LINDSAY A	SLIDELL LA	Business Meeting	201	GF/Self
TYNER,DYLAN S	RESERVE LA	Recruitment	291	GF/Self
TYNER,DYLAN S	GONZALES LA	Recruitment	145	GF/Self
TYNER,DYLAN S	ORLANDO FL	Conf/Semnr/Wkshp	706	GF/Self
WANG,SHUYAN	SAN DIEGO CA	Conf/Semnr/Wkshp	395	GF/Self
WANG,SHUYAN	SAN DIEGO CA	Conf/Semnr/Wkshp	1,363	GF/Self
WANG,SHUYAN	SAN DIEGO CA	Conf/Semnr/Wkshp	876	GF/Self
WANG,SHUYAN	SAN DIEGO CA	Conf/Semnr/Wkshp	56	GF/Self
White,Lacey Nicole	ROME, GA	Conf/Semnr/Wkshp	995	GF/Self
WILLIAMS,TAYLOR E	PTE/ATLANTA GA	Conf/Semnr/Wkshp	267	GF/Self
WILLIAMS,TAYLOR E	ATLANTA GA	Conf/Semnr/Wkshp	511	GF/Self
WILLIAMS,TAYLOR E	ATLANTA GA	Conf/Semnr/Wkshp	150	GF/Self
WINTON,BRADLEY	NEW ORLEANS LA	Conf/Semnr/Wkshp	345	GF/Self
WINTON,BRADLEY	NEW ORLEANS LA	Conf/Semnr/Wkshp	89	GF/Self
WINTON,BRADLEY	NEW ORLEANS LA	Conf/Semnr/Wkshp	34	GF/Self
WINTON,BRADLEY	NEW ORLEANS LA	Conf/Semnr/Wkshp	93	GF/Self
WINTON,BRADLEY	NEW ORLEANS LA	Conf/Semnr/Wkshp	225	GF/Self
WINTON,BRADLEY	NEW ORLEANS LA	Conf/Semnr/Wkshp	596	GF/Self
WINTON,BRADLEY	NEW ORLEANS LA	Conf/Semnr/Wkshp	132	GF/Self

Total Out of State Cost \$ 44,348

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
605700 IB Cont Svcs Professional					
Internal Billing Services/Cont Services Professional					
<i>Comp. Rate: 15,000 to 15,315</i>		15,315	15,315	15,315	GF/Tuition
Total 605700 IB Cont Svcs Professional		15,315	15,315	15,315	
605760 Legal Fees					
Ware Immigration/Legal Services					
<i>Comp. Rate: 13,000 to 13,805</i>		13,805	13,805	13,805	GF/Tuition
Total 605760 Legal Fees		13,805	13,805	13,805	
605770 Laboratory And Testing Fees					
Dept Of Environmental Quality/Lab And Testing					
<i>Comp. Rate: 200.00 to 300 per year</i>		250	250	250	GF/Tuition
MS State Dept of Health/Lab and Testing					
<i>Comp. Rate: 1,800 to 1,900 per year</i>		1,890	1,890	1,890	GF/Tuition
Regions Bank/Lab And Testing					
<i>Comp. Rate: 20.00 to 30.00 per year</i>		25	25	25	GF/Tuition
Total 605770 Laboratory And Testing Fees		2,165	2,165	2,165	
605790 Other Professional Fees and Svcs					
CAMP SHELBY BILLETING OFFICE/1/16/22 - 2/15/22					
<i>Comp. Rate: 16555 per year</i>		16,555	16,555	16,555	GF/Tuition
CLEAN MANAGEMENT ENVIRONMENTAL/Transportation of					
<i>Comp. Rate: 1242 per job</i>		6,213	6,213	6,213	GF/Tuition
DICKINSON FOOD SERVICE/FOOD PREP WEEK 11					
<i>Comp. Rate: 700 per job</i>		33,075	33,075	33,075	GF/Tuition
ELSENHOHN,CODY/VOICEOVER- COASTAL OPERATIONS					
<i>Comp. Rate: 38 per job</i>		38	38	38	GF/Tuition
FULGHAMS INC/Radar Tree Scans: Ground Penet					
<i>Comp. Rate: 600 flat price</i>		600	600	600	GF/Tuition
MACELLONI,LEONARDO/REIMBURSEMENT					
<i>Comp. Rate: 358 per reimb</i>		358	358	358	GF/Tuition
MS STATE DEPARTMENT OF HEALTH/BOILER AND					
<i>Comp. Rate: 750 flat price</i>		750	750	750	GF/Tuition
MURRAY,NELL O/Consulting services for the de					
<i>Comp. Rate: 15000 per job</i>		15,000	15,000	15,000	GF/Tuition
REGIONS BANK/713885 - QUALTRICS					
<i>Comp. Rate: 543 per month</i>		8,691	8,691	8,691	GF/Tuition
SHOOTING STAR LLC/FACILLATOR FEE					
<i>Comp. Rate: 500 per job</i>		500	500	500	GF/Tuition
SOUTH CENT MS CONS FOR EDU EXC & DEVELOP/DRIVE					
<i>Comp. Rate: 270 per workshop</i>		270	270	270	GF/Tuition
STUDENTBRIDGE INC/TRAVEL EXPENSES-STUDENT					
<i>Comp. Rate: 2252 per reimb</i>		2,252	2,252	2,252	GF/Tuition
TACTICAL OFFICER SURVIVAL SCHOOL/First Line					

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
<i>Comp. Rate: 3800 per month</i>		15,200	15,200	15,200	GF/Tuition
Total 605790 Other Professional Fees and Svcs		99,502	99,502	99,502	
605793 Technology Prof Fees & Svcs					
Technology Fees/Technology Professional Services					
<i>Comp. Rate: 1,400 to 1,500 per year</i>		1,479	1,479	1,479	GF/Tuition
Total 605793 Technology Prof Fees & Svcs		1,479	1,479	1,479	
GRAND TOTAL		132,266	132,266	132,266	

VEHICLE PURCHASE DETAILS

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

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2024 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2022**

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 6-30-2022	Average Miles per Year	Replacement Proposed	
									FY2023	FY2024

**VEHICLE POOL MEMBER LIST
2024 BUDGET REQUEST**

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

Name of Agency

See Hattiesburg MBR

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2024**

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

Name of Agency

Program	Decision Unit	Object	Amount
----------------	----------------------	---------------	---------------

CAPITAL LEASES

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

Name of Agency

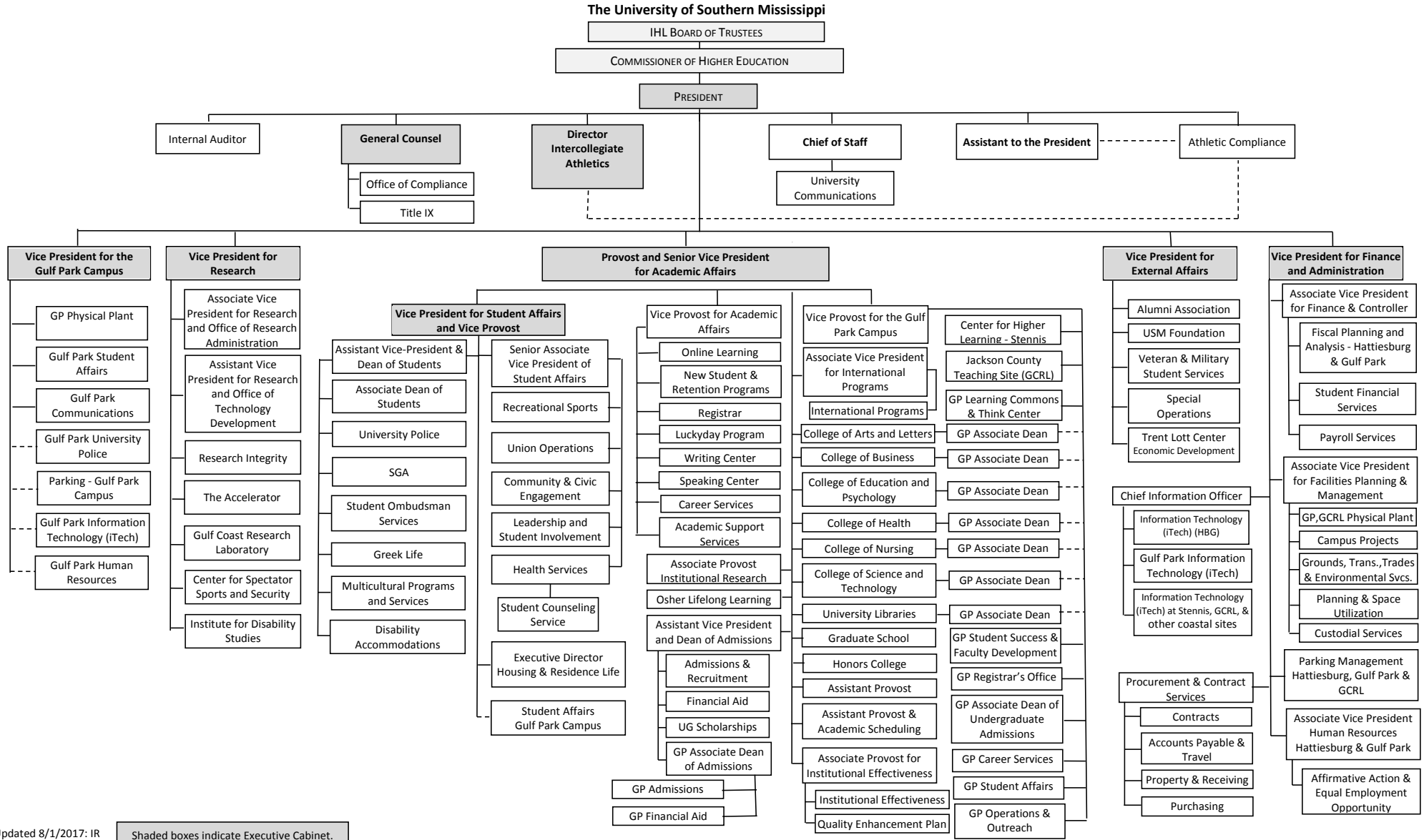
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-22	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2022			Estimated FY 2023			Requested FY 2024							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

Summary of 3% General Fund Program Reduction to FY 2023 Appropriated Funding by Major Object

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

Name of Agency

Major Object	FY2023 General Fund Reduction	EFFECT ON FY2023 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2023 FEDERAL FUNDS	EFFECT ON FY2023 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(185,069)				(185,069)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(185,069)				(185,069)









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-22		30-Jun-23		30-Jun-24	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	7.00	817,273	8.00	985,110	8.00	985,110
1200 - Faculty						
9 month	140.00	7,536,289	114.00	9,083,959	114.00	9,083,959
12 month	7.00	320,693	5.00	386,551	5.00	386,551
Other	3.00	160,347	2.00	193,276	2.00	193,276
Total Faculty	149.00	8,017,329	121.00	9,663,786	121.00	9,663,786
1300 - Professional Non-faculty	31.00	1,391,212	64.00	1,676,914	64.00	1,676,914
1400 - Clerical and Secretarial	19.00	538,487	17.00	649,072	17.00	649,072
1500 - Technical & Paraprofessional	9.00	146,262	7.00	176,299	7.00	176,299
1600 - Skilled Crafts	2.00	107,512	4.00	129,591	4.00	129,591
1700 - Services/Maintenance	22.00	745,416	21.00	898,496	21.00	898,496
1800 - Students	6.00	168,929	8.00	203,621	8.00	203,621
TOTAL	245.00	11,932,420	250.00	14,382,889	250.00	14,382,889
NEW POSITIONS REQUIRED FOR FY 2024:					FTE	Dollars
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
TOTAL					0.00	0
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2024:					Dollars	
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	
TOTAL					0	
GRAND TOTAL Salaries and Wages					245.00	11,932,420

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-22	Estimated Expenses FY Ending 30-Jun-23	Continuation Required for FY Ending 30-Jun-24
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	1,997,861	2,435,666	2,435,666
3920 - FICA Matching	861,559	1,050,358	1,050,358
3930 - Workers' Compensation	118,509	144,479	144,479
3940 - Health Insurance Contribution	782,209	953,620	953,620
3945 - GA Health Insurance Contribution	4,308	5,252	5,252
3950 - Group Life Insurance	10,526	12,833	12,833
3970 - Unemployment Tax	19,897	24,257	24,257
3980 - Remission of Fees	268,409	327,227	327,227
3998 - Fringe Transfers	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Fringe Benefits for Continuing Employees	4,063,278	4,953,691	4,953,691
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2024:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3945 - GA Health Insurance Contribution			0
3950 - Group Life Insurance			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
3998 - Fringe Transfers			<u>0</u>
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2024:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
3998 - Fringe Transfers			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	4,063,278	4,953,691	4,953,691
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	15,995,698	19,336,580	19,336,580
LESS VACANCY RATE	<u>NA</u>	<u>-386,732</u>	<u>-386,732</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	15,995,698	18,949,848	18,949,848

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 2022

State Support Sources Amount Received
 General Funds 4,500,000

State Support Special Funds Amount Received
 Education Enhancement Funds 1,045,000
 Health Care Expendable Funds
 Tobacco Control Funds
 Capital Expense Funds 244,848
 Budget Contingency Funds 0
 Working Cash Stabilization Reserve Funds

Special Funds Amount Received
 Special Funds from SB2948 2,500,000.00
 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, 2022</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

Copy Entire Section to Add New Item

Amount Assessed	<u>N/A</u>
Amount Collected	<u>Fund Summaries should be available October 1, 2022</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, 2022</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	