

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 30,2023	Estimated Expenses June 30,2024	Requested For June 30,2025	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	14,421,697	18,934,318	18,934,318		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>14,421,697</b>	<b>18,934,318</b>	<b>18,934,318</b>		
2. Travel					
a. Travel & Subsistence (In-State)	57,924	173,611	173,611		
b. Travel & Subsistence (Out-Of-State)	63,434				
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>121,358</b>	<b>173,611</b>	<b>173,611</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	1,858,639	1,978,172	1,978,172		
b. Communications, Transportation & Utilities	1,000,475	1,036,740	1,036,740		
c. Public Information	153,015	158,428	158,428		
d. Rents	628,676	637,362	637,362		
e. Repairs & Service	358,222	379,063	379,063		
f. Fees, Professional & Other Services	138,082	138,082	138,082		
g. Other Contractual Services	1,434,573	1,465,181	1,465,181		
h. Data Processing	27,221	29,150	29,150		
i. Other	6,436	7,333	7,333		
<b>Total Contractual Services</b>	<b>5,605,339</b>	<b>5,829,511</b>	<b>5,829,511</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	91,552	76,460	76,460		
b. Printing & Office Supplies & Materials	77,375	68,442	68,442		
c. Equipment, Repair Parts, Supplies & Accessories	171,999	160,306	160,306		
d. Professional & Scientific Supplies & Materials	9,545	9,545	9,545		
e. Other Supplies & Materials	388,224	379,114	379,114		
<b>Total Commodities</b>	<b>738,695</b>	<b>693,867</b>	<b>693,867</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
	43,995	55,200	55,200		
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment	62,728	20,000	20,000		
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>62,728</b>	<b>20,000</b>	<b>20,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
	2,024,687	12,347,550	12,347,550		
<b>TOTAL EXPENDITURES</b>					
	<b>23,018,499</b>	<b>38,054,057</b>	<b>38,054,057</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	6,168,980	9,956,642	9,956,642		
State Support Special Funds	1,245,000	1,270,000	1,270,000		
Federal Funds					
Other Special Funds (Specify)					
Tuition	14,564,260	15,637,415	15,637,415		
Other	1,040,259	50,000	50,000		
2022 IHL Capital Improvement Fund		11,140,000	11,140,000		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>23,018,499</b>	<b>38,054,057</b>	<b>38,054,057</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	246	255	255	
	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 Smith

Date: 7/27/2023 11:31 AM

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

Phone Number: 601-266-4632

Title: Director of Fiscal Planning

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	3,865,029	26.80%		7,004,601	36.99%		7,004,601	36.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	780,025	5.41%		893,458	4.72%		893,458	4.72%	
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	9,124,893	63.27%		11,001,083	58.10%		11,001,083	58.10%	
16. Other	651,750	4.52%		35,176	0.19%		35,176	0.19%	
17. 2022 IHL Capital Improvement Fund									
18.									
<b>Total Salaries</b>	<b>14,421,697</b>		<b>62.65%</b>	<b>18,934,318</b>		<b>49.76%</b>	<b>18,934,318</b>		<b>49.76%</b>
1. General _____ State Support Special (Specify) _____	32,524	26.80%		64,226	36.99%		64,226	36.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,564	5.41%		8,192	4.72%		8,192	4.72%	
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	76,786	63.27%		100,870	58.10%		100,870	58.10%	
16. Other	5,484	4.52%		323	0.19%		323	0.19%	
17. 2022 IHL Capital Improvement Fund									
18.									
<b>Total Travel</b>	<b>121,358</b>		<b>0.53%</b>	<b>173,611</b>		<b>0.46%</b>	<b>173,611</b>		<b>0.46%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,502,236	26.80%		2,156,581	36.99%		2,156,581	36.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	303,176	5.41%		275,079	4.72%		275,079	4.72%	
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	3,546,609	63.27%		3,387,021	58.10%		3,387,021	58.10%	
16. Other	253,318	4.52%		10,830	0.19%		10,830	0.19%	
17. 2022 IHL Capital Improvement Fund									
18.									
<b>Total Contractual</b>	<b>5,605,339</b>		<b>24.35%</b>	<b>5,829,511</b>		<b>15.32%</b>	<b>5,829,511</b>		<b>15.32%</b>
1. General _____ State Support Special (Specify) _____	197,971	26.80%		256,691	36.99%		256,691	36.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	39,954	5.41%		32,742	4.72%		32,742	4.72%	
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	467,387	63.27%		403,145	58.10%		403,145	58.10%	
16. Other	33,383	4.52%		1,289	0.19%		1,289	0.19%	
17. 2022 IHL Capital Improvement Fund									
18.									
<b>Total Commodities</b>	<b>738,695</b>		<b>3.21%</b>	<b>693,867</b>		<b>1.82%</b>	<b>693,867</b>		<b>1.82%</b>

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	11,791	26.80%		20,421	36.99%		20,421	36.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,380	5.41%		2,605	4.72%		2,605	4.72%	
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	27,836	63.27%		32,071	58.10%		32,071	58.10%	
16. Other	1,988	4.52%		103	0.19%		103	0.19%	
17. 2022 IHL Capital Improvement Fund									
18.									
<b>Total Capital Other Than Equipment</b>	<b>43,995</b>		<b>0.19%</b>	<b>55,200</b>		<b>0.15%</b>	<b>55,200</b>		<b>0.15%</b>
1. General _____ State Support Special (Specify) _____	16,811	26.80%		7,399	37.00%		7,399	37.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,393	5.41%		944	4.72%		944	4.72%	
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	39,689	63.27%		11,620	58.10%		11,620	58.10%	
16. Other	2,835	4.52%		37	0.19%		37	0.19%	
17. 2022 IHL Capital Improvement Fund									
18.									
<b>Total Capital Equipment</b>	<b>62,728</b>		<b>0.27%</b>	<b>20,000</b>		<b>0.05%</b>	<b>20,000</b>		<b>0.05%</b>

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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. 2022 IHL Capital Improvement Fund									
18.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. 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. 2022 IHL Capital Improvement Fund									
18.									
<b>Total Wireless Communication Devs.</b>									

Name of Agency : Univ of Southern Mississippi - Gulf Park

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	542,618	26.80%		446,723	3.62%		446,723	3.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	109,508	5.41%		56,980	0.46%		56,980	0.46%	
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	1,281,060	63.27%		701,604	5.68%		701,604	5.68%	
16. Other	91,501	4.52%		2,243	0.02%		2,243	0.02%	
17. 2022 IHL Capital Improvement Fund				11,140,000	90.22%		11,140,000	90.22%	
18.									
<b>Total Subsidies</b>	<b>2,024,687</b>		<b>8.80%</b>	<b>12,347,550</b>		<b>32.45%</b>	<b>12,347,550</b>		<b>32.45%</b>
1. General _____ State Support Special (Specify) _____	6,168,980	26.80%		9,956,642	26.16%		9,956,642	26.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,245,000	5.41%		1,270,000	3.34%		1,270,000	3.34%	
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	14,564,260	63.27%		15,637,414	41.09%		15,637,414	41.09%	
16. Other	1,040,259	4.52%		50,001	0.13%		50,001	0.13%	
17. 2022 IHL Capital Improvement Fund				11,140,000	29.27%		11,140,000	29.27%	
18.									
<b>TOTAL</b>	<b>23,018,499</b>		<b>100.00%</b>	<b>38,054,057</b>		<b>100.00%</b>	<b>38,054,057</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

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

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2023</b>	<b>(2) Estimated Revenues FY 2024</b>	<b>(3) Requested Revenues FY 2025</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,245,000	1,270,000	1,270,000
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - 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	CLFRLF - 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			
<b>State Support Special Fund TOTAL</b>		<b>1,245,000</b>	<b>1,270,000</b>	<b>1,270,000</b>
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>	<b>(1) Actual Revenues FY 2023</b>	<b>(2) Estimated Revenues FY 2024</b>	<b>(3) Requested Revenues FY 2025</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2024 FY 2025</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2023</b>	<b>(2) Estimated Revenues FY 2024</b>	<b>(3) Requested Revenues FY 2025</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Tuition ()		14,564,260	15,637,415	15,637,415
Other ()		1,040,259	50,000	50,000
2022 IHL Capital Improvement Fund ()			11,140,000	11,140,000
<b>Other Special Fund TOTAL</b>		<b>15,604,519</b>	<b>26,827,415</b>	<b>26,827,415</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>16,849,519</b>	<b>28,097,415</b>	<b>28,097,415</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/23</b>	<b>(2) Balance as of 6/30/24</b>	<b>(3) Balance as of 6/30/25</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

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

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

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

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Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

State Support Special Funds include the following:

1. Educational Enhancement Funds (EEF) - These funds are appropriated to K-12 and higher education based on \$.01 of every \$1.00 sales tax revenue.
2. Capital Expense Funds - These funds are allocated to help universities maintain state facilities cost-effectively. \$155,199 of Capital Expense funds were reappropriated to FY 2023. See budget 268-00 (USM Hattiesburg) for the remainder of the \$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 payments 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



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

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,865,029	780,025		9,776,643	14,421,697
Travel	32,524	6,564		82,270	121,358
Contractual Services	1,502,236	303,176		3,799,927	5,605,339
Commodities	197,971	39,954		500,770	738,695
Other Than Equipment	11,791	2,380		29,824	43,995
Equipment	16,811	3,393		42,524	62,728
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	542,618	109,508		1,372,561	2,024,687
<b>Total</b>	<b>6,168,980</b>	<b>1,245,000</b>		<b>15,604,519</b>	<b>23,018,499</b>
No. of Positions (FTE)	67.00	14.00		165.00	246.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	7,004,601	893,458		11,036,259	18,934,318
Travel	64,226	8,192		101,193	173,611
Contractual Services	2,156,581	275,079		3,397,851	5,829,511
Commodities	256,691	32,742		404,434	693,867
Other Than Equipment	20,421	2,605		32,174	55,200
Equipment	7,399	944		11,657	20,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	446,723	56,980		11,843,847	12,347,550
<b>Total</b>	<b>9,956,642</b>	<b>1,270,000</b>		<b>26,827,415</b>	<b>38,054,057</b>
No. of Positions (FTE)	94.00	13.00		148.00	255.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
	Salaries,Wages & Fringe				
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe	7,004,601	893,458		11,036,259
Travel	64,226	8,192		101,193	173,611
Contractual Services	2,156,581	275,079		3,397,851	5,829,511
Commodities	256,691	32,742		404,434	693,867
Other Than Equipment	20,421	2,605		32,174	55,200
Equipment	7,399	944		11,657	20,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	446,723	56,980		11,843,847	12,347,550
<b>Total</b>	<b>9,956,642</b>	<b>1,270,000</b>		<b>26,827,415</b>	<b>38,054,057</b>
No. of Positions (FTE)	94.00	13.00		148.00	255.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

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

**REVISED: 9/19/2023 10:22:32 AM**

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

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2025

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	5,162,635	658,511		8,134,107	13,955,253
2.	Research	21,087	2,690		33,223	57,000
3.	Public Service	136,928	17,466		215,739	370,133
4.	Academic Support	469,574	59,895		739,850	1,269,319
5.	Student Services	694,963	88,645		1,094,965	1,878,573
6.	Institutional Support	1,159,055	147,840		1,826,177	3,133,072
7.	Operation & Maintenance	1,693,857	216,056		13,808,794	15,718,707
8.	Scholarship & Fellowships	618,543	78,897		974,560	1,672,000
9.	Mandatory Transfers					
10.	Non-Mandatory Transfers					
	Summary of All Programs	9,956,642	1,270,000		26,827,415	38,054,057

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

Instruction

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,531,951	510,989		6,404,606	9,447,546
Travel	18,124	3,658		45,846	67,628
Contractual Services	223,179	45,041		564,535	832,755
Commodities	43,941	8,868		111,149	163,958
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,817,195</b>	<b>568,556</b>		<b>7,126,136</b>	<b>10,511,887</b>
No. of Positions (FTE)	42.00	8.00		101.00	151.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,650,629	593,202		7,327,404	12,571,235
Travel	29,704	3,789		46,800	80,293
Contractual Services	291,203	37,144		458,811	787,158
Commodities	97,510	12,438		153,635	263,583
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	93,589	11,938		147,457	252,984
<b>Total</b>	<b>5,162,635</b>	<b>658,511</b>		<b>8,134,107</b>	<b>13,955,253</b>
No. of Positions (FTE)	54.00	6.00		86.00	146.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

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

Instruction

Name of Agency

Program

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,650,629	593,202		7,327,404	12,571,235
Travel	29,704	3,789		46,800	80,293
Contractual Services	291,203	37,144		458,811	787,158
Commodities	97,510	12,438		153,635	263,583
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	93,589	11,938		147,457	252,984
<b>Total</b>	<b>5,162,635</b>	<b>658,511</b>		<b>8,134,107</b>	<b>13,955,253</b>
No. of Positions (FTE)	54.00	6.00		86.00	146.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

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

Research

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	31,014	6,259		78,450	115,723
Travel					
Contractual Services	28,476	5,747		72,029	106,252
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>59,490</b>	<b>12,006</b>		<b>150,479</b>	<b>221,975</b>
No. of Positions (FTE)		1.00		1.00	2.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	21,087	2,690		33,223	57,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>21,087</b>	<b>2,690</b>		<b>33,223</b>	<b>57,000</b>
No. of Positions (FTE)	1.00	1.00		2.00	4.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

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

Research

Name of Agency

Program

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	21,087	2,690		33,223	57,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>21,087</b>	<b>2,690</b>		<b>33,223</b>	<b>57,000</b>
No. of Positions (FTE)	1.00	1.00		2.00	4.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

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

Public Service

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	54,785	11,056		138,579	204,420
Travel					
Contractual Services	17,222	3,476		43,563	64,261
Commodities	33,448	6,750		84,609	124,807
Other Than Equipment					
Equipment	12,837	2,591		32,470	47,898
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>118,292</b>	<b>23,873</b>		<b>299,221</b>	<b>441,386</b>
No. of Positions (FTE)	1.00	1.00		3.00	5.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	115,471	14,729		181,933	312,133
Travel	619	79		975	1,673
Contractual Services	6,705	855		10,565	18,125
Commodities	14,133	1,803		22,266	38,202
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>136,928</b>	<b>17,466</b>		<b>215,739</b>	<b>370,133</b>
No. of Positions (FTE)	2.00	1.00		3.00	6.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.



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

Public Service

Name of Agency

Program

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	115,471	14,729		181,933	312,133
Travel	619	79		975	1,673
Contractual Services	6,705	855		10,565	18,125
Commodities	14,133	1,803		22,266	38,202
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>136,928</b>	<b>17,466</b>		<b>215,739</b>	<b>370,133</b>
No. of Positions (FTE)	2.00	1.00		3.00	6.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

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

Program 4 of 10  
Academic Support

Name of Agency	FY 2023 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	178,163	35,956		450,667	664,786
Travel	744	150		1,881	2,775
Contractual Services	30,820	6,220		77,960	115,000
Commodities	3,804	768		9,623	14,195
Other Than Equipment	11,791	2,380		29,824	43,995
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>225,322</b>	<b>45,474</b>		<b>569,955</b>	<b>840,751</b>
No. of Positions (FTE)	5.00	1.00		12.00	18.00

Name of Agency	FY 2024 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	376,866	48,070		593,781	1,018,717
Travel	4,003	511		6,307	10,821
Contractual Services	44,374	5,660		69,914	119,948
Commodities	9,615	1,226		15,150	25,991
Other Than Equipment	20,421	2,605		32,174	55,200
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	14,295	1,823		22,524	38,642
<b>Total</b>	<b>469,574</b>	<b>59,895</b>		<b>739,850</b>	<b>1,269,319</b>
No. of Positions (FTE)	7.00	1.00		11.00	19.00

Name of Agency	FY 2025 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

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

Program 4 of 10  
Academic Support

Name of Agency

Program

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	376,866	48,070		593,781	1,018,717
Travel	4,003	511		6,307	10,821
Contractual Services	44,374	5,660		69,914	119,948
Commodities	9,615	1,226		15,150	25,991
Other Than Equipment	20,421	2,605		32,174	55,200
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	14,295	1,823		22,524	38,642
<b>Total</b>	<b>469,574</b>	<b>59,895</b>		<b>739,850</b>	<b>1,269,319</b>
No. of Positions (FTE)	7.00	1.00		11.00	19.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

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

Student Services

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	314,398	63,451		795,274	1,173,123
Travel	6,988	1,410		17,678	26,076
Contractual Services	26,072	5,262		65,948	97,282
Commodities	20,738	4,185		52,459	77,382
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>368,196</b>	<b>74,308</b>		<b>931,359</b>	<b>1,373,863</b>
No. of Positions (FTE)	7.00	1.00		16.00	24.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	599,286	76,441		944,219	1,619,946
Travel	15,232	1,943		23,999	41,174
Contractual Services	52,934	6,752		83,401	143,087
Commodities	27,511	3,509		43,346	74,366
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>694,963</b>	<b>88,645</b>		<b>1,094,965</b>	<b>1,878,573</b>
No. of Positions (FTE)	11.00	1.00		17.00	29.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

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

Student Services

Name of Agency

Program

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	599,286	76,441		944,219	1,619,946
Travel	15,232	1,943		23,999	41,174
Contractual Services	52,934	6,752		83,401	143,087
Commodities	27,511	3,509		43,346	74,366
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>694,963</b>	<b>88,645</b>		<b>1,094,965</b>	<b>1,878,573</b>
No. of Positions (FTE)	11.00	1.00		17.00	29.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

Univ of Southern Mississippi - Gulf Park (253-01) Program 6 of 10  
Institutional Support

Name of Agency	FY 2023 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	368,242	74,317		931,470	1,374,029
Travel	5,890	1,189		14,898	21,977
Contractual Services	146,329	29,532		370,144	546,005
Commodities	45,621	9,208		115,395	170,224
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	542,618	109,508		1,372,561	2,024,687
<b>Total</b>	<b>1,108,700</b>	<b>223,754</b>		<b>2,804,468</b>	<b>4,136,922</b>
No. of Positions (FTE)	4.00	1.00		10.00	15.00

Name of Agency	FY 2024 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	607,905	77,539		957,798	1,643,242
Travel	11,708	1,493		18,449	31,650
Contractual Services	185,768	23,696		292,691	502,155
Commodities	36,278	4,628		57,157	98,063
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	317,396	40,484		500,082	857,962
<b>Total</b>	<b>1,159,055</b>	<b>147,840</b>		<b>1,826,177</b>	<b>3,133,072</b>
No. of Positions (FTE)	7.00	1.00		10.00	18.00

Name of Agency	FY 2025 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

Univ of Southern Mississippi - Gulf Park (253-01) Program 6 of 10  
Institutional Support

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Name of Agency Program

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	607,905	77,539		957,798	1,643,242
Travel	11,708	1,493		18,449	31,650
Contractual Services	185,768	23,696		292,691	502,155
Commodities	36,278	4,628		57,157	98,063
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	317,396	40,484		500,082	857,962
<b>Total</b>	<b>1,159,055</b>	<b>147,840</b>		<b>1,826,177</b>	<b>3,133,072</b>
No. of Positions (FTE)	7.00	1.00		10.00	18.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

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

Operation & Maintenance

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	386,476	77,997		977,597	1,442,070
Travel	778	157		1,967	2,902
Contractual Services	587,858	118,639		1,486,994	2,193,491
Commodities	50,419	10,175		127,535	188,129
Other Than Equipment					
Equipment	3,974	802		10,054	14,830
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,029,505</b>	<b>207,770</b>		<b>2,604,147</b>	<b>3,841,422</b>
No. of Positions (FTE)	8.00	1.00		22.00	31.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	633,357	80,787		997,901	1,712,045
Travel	2,960	377		4,663	8,000
Contractual Services	957,054	122,075		1,507,909	2,587,038
Commodities	71,644	9,138		112,880	193,662
Other Than Equipment					
Equipment	7,399	944		11,657	20,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	21,443	2,735		11,173,784	11,197,962
<b>Total</b>	<b>1,693,857</b>	<b>216,056</b>		<b>13,808,794</b>	<b>15,718,707</b>
No. of Positions (FTE)	12.00	2.00		19.00	33.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.



Univ of Southern Mississippi - Gulf Park (253-01) Program 7 of 10  
Operation & Maintenance

	<b>FY 2025 Expansion/Reduction of Existing Activities</b>				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total	Program
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2025 New Activities (*)</b>				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total	
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2025 Total Request</b>				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total	
Salaries,Wages & Fringe	633,357	80,787		997,901	1,712,045
Travel	2,960	377		4,663	8,000
Contractual Services	957,054	122,075		1,507,909	2,587,038
Commodities	71,644	9,138		112,880	193,662
Other Than Equipment					
Equipment	7,399	944		11,657	20,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	21,443	2,735		11,173,784	11,197,962
<b>Total</b>	<b>1,693,857</b>	<b>216,056</b>		<b>13,808,794</b>	<b>15,718,707</b>
No. of Positions (FTE)	12.00	2.00		19.00	33.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

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

Scholarship & Fellowships

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	442,280	89,259		1,118,754	1,650,293
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>442,280</b>	<b>89,259</b>		<b>1,118,754</b>	<b>1,650,293</b>
No. of Positions (FTE)					

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	618,543	78,897		974,560	1,672,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>618,543</b>	<b>78,897</b>		<b>974,560</b>	<b>1,672,000</b>
No. of Positions (FTE)					

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

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

Scholarship & Fellowships

Name of Agency

Program

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	618,543	78,897		974,560	1,672,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>618,543</b>	<b>78,897</b>		<b>974,560</b>	<b>1,672,000</b>
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

Univ of Southern Mississippi - Gulf Park (253-01) Program 9 of 10  
Mandatory Transfers

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Name of Agency Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

Univ of Southern Mississippi - Gulf Park (253-01) Program 9 of 10  
Mandatory Transfers

Name of Agency

Program

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

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

Program 10 of 10  
Non-Mandatory Transfers

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

Univ of Southern Mississippi - Gulf Park (253-01) Program 10 of 10  
Non-Mandatory Transfers

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Name of AgencyProgram

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

Univ of Southern Mississippi - Gulf Park

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E			
	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request			
<b>EXPENDITURES</b>								
<b>SALARIES</b>	12,571,235				12,571,235			
GENERAL	4,650,629				4,650,629			
ST. SUP. SPECIAL	593,202				593,202			
FEDERAL								
OTHER	7,327,404				7,327,404			
<b>TRAVEL</b>	80,293				80,293			
GENERAL	29,704				29,704			
ST. SUP. SPECIAL	3,789				3,789			
FEDERAL								
OTHER	46,800				46,800			
<b>CONTRACTUAL</b>	787,158				787,158			
GENERAL	291,203				291,203			
ST. SUP. SPECIAL	37,144				37,144			
FEDERAL								
OTHER	458,811				458,811			
<b>COMMODITIES</b>	263,583				263,583			
GENERAL	97,510				97,510			
ST. SUP. SPECIAL	12,438				12,438			
FEDERAL								
OTHER	153,635				153,635			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	252,984				252,984			
GENERAL	93,589				93,589			
ST. SUP. SPECIAL	11,938				11,938			
FEDERAL								
OTHER	147,457				147,457			
<b>TOTAL</b>	13,955,253				13,955,253			

**FUNDING**

GENERAL FUNDS	5,162,635				5,162,635			
ST. SUP. SPCL FUNDS	658,511				658,511			
FEDERAL FUNDS								
OTHER SP. FUNDS	8,134,107				8,134,107			
<b>TOTAL</b>	13,955,253				13,955,253			

**POSITIONS**

GENERAL FTE	54.00				54.00			
ST. SUP. SPCL. FTE	6.00				6.00			
FEDERAL FTE								
OTHER SP. FTE	86.00				86.00			
<b>TOTAL</b>	146.00				146.00			

**PRIORITY LEVEL :**

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Univ of Southern Mississippi - Gulf Park

2 - Research

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request			
<b>SALARIES</b>	57,000				57,000			
GENERAL	21,087				21,087			
ST. SUP. SPECIAL	2,690				2,690			
FEDERAL								
OTHER	33,223				33,223			
<b>TRAVEL</b>								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	57,000				57,000			

**FUNDING**

GENERAL FUNDS	21,087				21,087			
ST. SUP. SPCL FUNDS	2,690				2,690			
FEDERAL FUNDS								
OTHER SP. FUNDS	33,223				33,223			
<b>TOTAL</b>	57,000				57,000			

**POSITIONS**

GENERAL FTE	1.00				1.00			
ST. SUP. SPCL. FTE	1.00				1.00			
FEDERAL FTE								
OTHER SP. FTE	2.00				2.00			
<b>TOTAL</b>	4.00				4.00			

**PRIORITY LEVEL :**

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Univ of Southern Mississippi - Gulf Park

3 - Public Service

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request			
<b>SALARIES</b>	312,133				312,133			
GENERAL	115,471				115,471			
ST. SUP. SPECIAL	14,729				14,729			
FEDERAL								
OTHER	181,933				181,933			
<b>TRAVEL</b>	1,673				1,673			
GENERAL	619				619			
ST. SUP. SPECIAL	79				79			
FEDERAL								
OTHER	975				975			
<b>CONTRACTUAL</b>	18,125				18,125			
GENERAL	6,705				6,705			
ST. SUP. SPECIAL	855				855			
FEDERAL								
OTHER	10,565				10,565			
<b>COMMODITIES</b>	38,202				38,202			
GENERAL	14,133				14,133			
ST. SUP. SPECIAL	1,803				1,803			
FEDERAL								
OTHER	22,266				22,266			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	370,133				370,133			

**FUNDING**

GENERAL FUNDS	136,928				136,928			
ST. SUP. SPCL FUNDS	17,466				17,466			
FEDERAL FUNDS								
OTHER SP. FUNDS	215,739				215,739			
<b>TOTAL</b>	370,133				370,133			

**POSITIONS**

GENERAL FTE	2.00				2.00			
ST. SUP. SPCL. FTE	1.00				1.00			
FEDERAL FTE								
OTHER SP. FTE	3.00				3.00			
<b>TOTAL</b>	6.00				6.00			

**PRIORITY LEVEL :**

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Univ of Southern Mississippi - Gulf Park

4 - Academic Support

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request			
<b>SALARIES</b>	1,018,717				1,018,717			
GENERAL	376,866				376,866			
ST. SUP. SPECIAL	48,070				48,070			
FEDERAL								
OTHER	593,781				593,781			
<b>TRAVEL</b>	10,821				10,821			
GENERAL	4,003				4,003			
ST. SUP. SPECIAL	511				511			
FEDERAL								
OTHER	6,307				6,307			
<b>CONTRACTUAL</b>	119,948				119,948			
GENERAL	44,374				44,374			
ST. SUP. SPECIAL	5,660				5,660			
FEDERAL								
OTHER	69,914				69,914			
<b>COMMODITIES</b>	25,991				25,991			
GENERAL	9,615				9,615			
ST. SUP. SPECIAL	1,226				1,226			
FEDERAL								
OTHER	15,150				15,150			
<b>CAPTITAL-OTE</b>	55,200				55,200			
GENERAL	20,421				20,421			
ST. SUP. SPECIAL	2,605				2,605			
FEDERAL								
OTHER	32,174				32,174			
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	38,642				38,642			
GENERAL	14,295				14,295			
ST. SUP. SPECIAL	1,823				1,823			
FEDERAL								
OTHER	22,524				22,524			
<b>TOTAL</b>	1,269,319				1,269,319			

**FUNDING**

GENERAL FUNDS	469,574				469,574			
ST. SUP. SPCL FUNDS	59,895				59,895			
FEDERAL FUNDS								
OTHER SP. FUNDS	739,850				739,850			
<b>TOTAL</b>	1,269,319				1,269,319			

**POSITIONS**

GENERAL FTE	7.00				7.00			
ST. SUP. SPCL. FTE	1.00				1.00			
FEDERAL FTE								
OTHER SP. FTE	11.00				11.00			
<b>TOTAL</b>	19.00				19.00			

**PRIORITY LEVEL :**

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Univ of Southern Mississippi - Gulf Park

5 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request			
<b>SALARIES</b>	1,619,946				1,619,946			
GENERAL	599,286				599,286			
ST. SUP. SPECIAL	76,441				76,441			
FEDERAL								
OTHER	944,219				944,219			
<b>TRAVEL</b>	41,174				41,174			
GENERAL	15,232				15,232			
ST. SUP. SPECIAL	1,943				1,943			
FEDERAL								
OTHER	23,999				23,999			
<b>CONTRACTUAL</b>	143,087				143,087			
GENERAL	52,934				52,934			
ST. SUP. SPECIAL	6,752				6,752			
FEDERAL								
OTHER	83,401				83,401			
<b>COMMODITIES</b>	74,366				74,366			
GENERAL	27,511				27,511			
ST. SUP. SPECIAL	3,509				3,509			
FEDERAL								
OTHER	43,346				43,346			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	1,878,573				1,878,573			

**FUNDING**

GENERAL FUNDS	694,963				694,963			
ST. SUP. SPCL FUNDS	88,645				88,645			
FEDERAL FUNDS								
OTHER SP. FUNDS	1,094,965				1,094,965			
<b>TOTAL</b>	1,878,573				1,878,573			

**POSITIONS**

GENERAL FTE	11.00				11.00			
ST. SUP. SPCL. FTE	1.00				1.00			
FEDERAL FTE								
OTHER SP. FTE	17.00				17.00			
<b>TOTAL</b>	29.00				29.00			

**PRIORITY LEVEL :**

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Univ of Southern Mississippi - Gulf Park

6 - Institutional Support

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request			
<b>SALARIES</b>	1,643,242				1,643,242			
GENERAL	607,905				607,905			
ST. SUP. SPECIAL	77,539				77,539			
FEDERAL								
OTHER	957,798				957,798			
<b>TRAVEL</b>	31,650				31,650			
GENERAL	11,708				11,708			
ST. SUP. SPECIAL	1,493				1,493			
FEDERAL								
OTHER	18,449				18,449			
<b>CONTRACTUAL</b>	502,155				502,155			
GENERAL	185,768				185,768			
ST. SUP. SPECIAL	23,696				23,696			
FEDERAL								
OTHER	292,691				292,691			
<b>COMMODITIES</b>	98,063				98,063			
GENERAL	36,278				36,278			
ST. SUP. SPECIAL	4,628				4,628			
FEDERAL								
OTHER	57,157				57,157			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	857,962				857,962			
GENERAL	317,396				317,396			
ST. SUP. SPECIAL	40,484				40,484			
FEDERAL								
OTHER	500,082				500,082			
<b>TOTAL</b>	3,133,072				3,133,072			

**FUNDING**

GENERAL FUNDS	1,159,055				1,159,055			
ST. SUP. SPCL FUNDS	147,840				147,840			
FEDERAL FUNDS								
OTHER SP. FUNDS	1,826,177				1,826,177			
<b>TOTAL</b>	3,133,072				3,133,072			

**POSITIONS**

GENERAL FTE	7.00				7.00			
ST. SUP. SPCL. FTE	1.00				1.00			
FEDERAL FTE								
OTHER SP. FTE	10.00				10.00			
<b>TOTAL</b>	18.00				18.00			

**PRIORITY LEVEL :**

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Univ of Southern Mississippi - Gulf Park

7 - Operation & Maintenance

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request			
<b>SALARIES</b>	1,712,045				1,712,045			
GENERAL	633,357				633,357			
ST. SUP. SPECIAL	80,787				80,787			
FEDERAL								
OTHER	997,901				997,901			
<b>TRAVEL</b>	8,000				8,000			
GENERAL	2,960				2,960			
ST. SUP. SPECIAL	377				377			
FEDERAL								
OTHER	4,663				4,663			
<b>CONTRACTUAL</b>	2,587,038				2,587,038			
GENERAL	957,054				957,054			
ST. SUP. SPECIAL	122,075				122,075			
FEDERAL								
OTHER	1,507,909				1,507,909			
<b>COMMODITIES</b>	193,662				193,662			
GENERAL	71,644				71,644			
ST. SUP. SPECIAL	9,138				9,138			
FEDERAL								
OTHER	112,880				112,880			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	20,000				20,000			
GENERAL	7,399				7,399			
ST. SUP. SPECIAL	944				944			
FEDERAL								
OTHER	11,657				11,657			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	11,197,962				11,197,962			
GENERAL	21,443				21,443			
ST. SUP. SPECIAL	2,735				2,735			
FEDERAL								
OTHER	11,173,784				11,173,784			
<b>TOTAL</b>	15,718,707				15,718,707			

**FUNDING**

GENERAL FUNDS	1,693,857				1,693,857			
ST. SUP. SPCL FUNDS	216,056				216,056			
FEDERAL FUNDS								
OTHER SP. FUNDS	13,808,794				13,808,794			
<b>TOTAL</b>	15,718,707				15,718,707			

**POSITIONS**

GENERAL FTE	12.00				12.00			
ST. SUP. SPCL. FTE	2.00				2.00			
FEDERAL FTE								
OTHER SP. FTE	19.00				19.00			
<b>TOTAL</b>	33.00				33.00			

**PRIORITY LEVEL :**

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Univ of Southern Mississippi - Gulf Park

8 - Scholarship & Fellowships

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	1,672,000				1,672,000			
GENERAL	618,543				618,543			
ST. SUP. SPECIAL	78,897				78,897			
FEDERAL								
OTHER	974,560				974,560			
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	1,672,000				1,672,000			

**FUNDING**

GENERAL FUNDS	618,543				618,543			
ST. SUP. SPCL FUNDS	78,897				78,897			
FEDERAL FUNDS								
OTHER SP. FUNDS	974,560				974,560			
<b>TOTAL</b>	1,672,000				1,672,000			

**POSITIONS**

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

**PRIORITY LEVEL :**

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Univ of Southern Mississippi - Gulf Park

9 - Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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Univ of Southern Mississippi - Gulf Park

10 - Non-Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request			
<b>EXPENDITURES</b>								
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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Program 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 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  
Name of Agency

2 - Research  
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 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 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, and 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, and (3) media such as audiovisual services and technology such as computing support.

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, the 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 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  
Name of Agency

6 - Institutional Support  
Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

Program 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 services, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff, and students.



Program 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 coursework.

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 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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Average ACT score of entering freshmen.	34.40	23.00	23.00	23.00
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older	48.00	48.00	48.00	48.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time age 23 or older	26.90	26.90	26.90	26.90
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time age 23 or older	32.70	32.70	32.70	32.70
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time age 23 or older.	32.70	32.70	32.70	32.70
6 Number of graduate degrees awarded.	1,000.00	1,000.00	1,000.00	1,000.00
7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	646.00	646.00	646.00	646.00
8 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	40.70	40.70	40.70	40.70
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	315.00	315.00	315.00	315.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only	19.80	19.80	19.80	19.80
11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	164.00	164.00	164.00	164.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only	10.30	10.30	10.30	10.30
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously	167.00	167.00	167.00	167.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously	10.50	10.50	10.50	10.50
15 Number of graduate degrees awarded in science, technology, engineering, and math	113.00	113.00	113.00	113.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.	87.30	87.30	87.30	87.30
2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	83.70	83.70	83.70	83.70
3 First-year retention rate (from fall to fall) for entering full-time freshmen.	70.00	70.00	70.00	70.00
4 Percentage of full-time students completing 24 credit hours within one academic year	77.90	77.90	77.90	77.90

**PROGRAM PERFORMANCE MEASURES**

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

\* 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.	57.30	57.30	57.30	57.30
6	Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	25.60	25.60	25.60	25.60
7	Student graduation rates (first-time freshmen cohort students graduating within 4 years)	28.30	28.30	28.30	28.30
8	Student graduation rates (first-time freshmen cohort students graduating within 6 years)	49.00	49.00	49.00	49.00
9	Student graduation rates (first-time freshmen cohort students graduating within 8 years)	50.80	50.80	50.80	50.80
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)	38.20	38.20	38.20	38.20
11	Dollars spent on remedial coursework	359,775.00	359,775.00	359,775.00	359,775.00
12	Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	83.30	83.30	83.30	83.30
13	Percentage of enrolled graduate students who complete graduate degree	77.10	77.10	77.10	77.10
14	Total state expenditures per total FTE student.	16,677.00	16,677.00	16,677.00	16,677.00
15	Number of graduate degrees awarded per 100 graduate FTE enrollment	44.00	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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED	
1	Percentage of state's population age 25 years and over with a bachelor's degree or higher	23.20	23.20	23.20	23.20
2	Number of graduates in high-need disciplines (Science, technology, engineering, & math)	476.00	476.00	476.00	476.00
3	Number of graduates in high-need disciplines (Education	253.00	253.00	253.00	253.00
4	Number of graduates in high-need disciplines (Health)	162.00	162.00	162.00	162.00
5	Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	891.00	891.00	891.00	891.00
6	Number of graduates in teaching from Mississippi public higher educational institutions	262.00	262.00	262.00	262.00
7	Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis)	72.30	72.30	72.30	72.30
8	Licensure exam pass rates for graduates with four year degrees (NCLEX-RN)	99.30	99.30	99.30	99.30
9	Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure)	0.00	0.00	0.00	0.00
10	Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates)	78.30	78.30	78.30	78.30
11	Licensure exam pass rate for graduate school graduates (graduate Praxis)	91.90	91.90	91.90	91.90
12	Licensure exam pass rate for graduate school graduates (other licensure)	83.30	83.30	83.30	83.30

**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)	86.80	86.80	86.80	86.80
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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities	91,459,490.00	91,459,490.00	91,459,490.00	91,459,490.00
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources	82.10	82.10	82.10	82.10

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of patents obtained by Mississippi public universities in emerging technologies	0.00	0.00	0.00	0.00



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

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

	Fiscal Year 2024 Funding			FY 2024 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	5,162,635	(119,480)	5,043,155	(2.31%)
State Support Special	658,511		658,511	
Federal				
Other Special	8,134,107		8,134,107	
<b>TOTAL</b>	<b>13,955,253</b>	<b>(119,480)</b>	<b>13,835,773</b>	

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

Program Name: (2) Research				
General	21,087		21,087	
State Support Special	2,690		2,690	
Federal				
Other Special	33,223		33,223	
<b>TOTAL</b>	<b>57,000</b>		<b>57,000</b>	

**Narrative Explanation:**

Program Name: (3) Public Service				
General	136,928		136,928	
State Support Special	17,466		17,466	
Federal				
Other Special	215,739		215,739	
<b>TOTAL</b>	<b>370,133</b>		<b>370,133</b>	

**Narrative Explanation:**

Program Name: (4) Academic Support				
General	469,574	(35,844)	433,730	(7.63%)
State Support Special	59,895		59,895	
Federal				
Other Special	739,850		739,850	
<b>TOTAL</b>	<b>1,269,319</b>	<b>(35,844)</b>	<b>1,233,475</b>	

**Narrative Explanation:**

Program Name: (5) Student Services				
General	694,963	(44,805)	650,158	(6.45%)
State Support Special	88,645		88,645	
Federal				
Other Special	1,094,965		1,094,965	
<b>TOTAL</b>	<b>1,878,573</b>	<b>(44,805)</b>	<b>1,833,768</b>	

**Narrative Explanation:**

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

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

	Fiscal Year 2024 Funding			FY 2024 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (6) Institutional Support				
General	1,159,055	(59,740)	1,099,315	(5.15%)
State Support Special	147,840		147,840	
Federal				
Other Special	1,826,177		1,826,177	
<b>TOTAL</b>	<b>3,133,072</b>	<b>(59,740)</b>	<b>3,073,332</b>	
Narrative Explanation:				

Program Name: (7) Operation & Maintenance				
General	1,693,857	(38,831)	1,655,026	(2.29%)
State Support Special	216,056		216,056	
Federal				
Other Special	13,808,794		13,808,794	
<b>TOTAL</b>	<b>15,718,707</b>	<b>(38,831)</b>	<b>15,679,876</b>	
Narrative Explanation:				

Program Name: (8) Scholarship & Fellowships				
General	618,543		618,543	
State Support Special	78,897		78,897	
Federal				
Other Special	974,560		974,560	
<b>TOTAL</b>	<b>1,672,000</b>		<b>1,672,000</b>	
Narrative Explanation:				

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

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

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

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

	Fiscal Year 2024 Funding			FY 2024 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>TOTAL</b>				

**Narrative Explanation:**

<b>Program Name:</b> (99) Summary of All Programs				
General	9,956,642	(298,700)	9,657,942	(3.00%)
State Support Special	1,270,000		1,270,000	
Federal				
Other Special	26,827,415		26,827,415	
<b>TOTAL</b>	<b>38,054,057</b>	<b>(298,700)</b>	<b>37,755,357</b>	

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

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

Name of Agency

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

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

B. Estimated number of meetings FY 2024:

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
605125 Waivers	229,325	233,636	233,636
605130 Scholarships	1,579,319	1,689,745	1,689,745
605140 Awards	271	756	756
605160 Professional Development Fees	49,724	54,035	54,035
<b>Total</b>	<b>1,858,639</b>	<b>1,978,172</b>	<b>1,978,172</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
605220 Telephone Local Service	19,129	23,440	23,440
605230 Telephone Long Distance	1,271	5,582	5,582
605240 Telephone Installation And Mai	1,230	5,541	5,541
605245 Telephone Cellular	1,709	1,809	1,809
605247 Internet	86,789	88,459	88,459
605250 Cable TV	198	205	205
605260 Transportation Of Things	7,644	11,955	11,955
605310 Utilities - Electricity	534,164	538,475	538,475
605320 Utilities - Heat	303,956	308,267	308,267
605330 Utilities - Water	38,337	42,648	42,648
605350 Utilities - Garbage Disposal	6,048	10,359	10,359
<b>Total</b>	<b>1,000,475</b>	<b>1,036,740</b>	<b>1,036,740</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
605410 Advertising	152,741	157,052	157,052
605420 Publicity And Public Informati	274	1,376	1,376
<b>Total</b>	<b>153,015</b>	<b>158,428</b>	<b>158,428</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
605402 Internal Billing Boat Rentals	2,074	2,574	2,574
605510 Rental Of Building And Floor S	600,678	604,989	604,989
605530 Rental Of Office Equipment	22,487	25,487	25,487
605590 Other Rental	3,437	4,312	4,312
<b>Total</b>	<b>628,676</b>	<b>637,362</b>	<b>637,362</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
605610 Repair And Svc Streets Park Lo	163	789	789
605620 Repair And Svc - Buildings And	123,754	129,680	129,680
605640 Repair And Svc Vehicles	15,171	19,482	19,482
605650 Repair And Svcg Office Equipme	157	259	259

**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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
605660 Maintenance Contracts - Equipm	133,381	137,692	137,692
605670 Repair And Service Medical Equ	866	927	927
605679 Tech A/V Labor Inc	5,275	6,468	6,468
605690 Repair And Svceg Other Equipmen	79,455	83,766	83,766
<b>Total</b>	<b>358,222</b>	<b>379,063</b>	<b>379,063</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
605740 Medical	2,962	2,962	2,962
605750 Instructional Services	1,090	1,090	1,090
605760 Legal Fees	6,867	6,867	6,867
605770 Laboratory And Testing Fees	10	10	10
605780 Consultant Expense Reimburse	109	109	109
605790 Other Professional Fees And Sv	124,453	124,453	124,453
605793 Technology Prof Fees & Svcs	2,591	2,591	2,591
<b>Total</b>	<b>138,082</b>	<b>138,082</b>	<b>138,082</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
605400 Int Billing Cont Services	(3,198)	1,113	1,113
605695 Physical Plant Contractual Ser	18,677	22,988	22,988
605810 Insurance And Fidelity Bonds	853,507	857,818	857,818
605820 Dues	3,873	3,973	3,973
605830 Laundry, Dry Clean And Towel S	175	185	185
605840 Subscriptions	17,572	17,892	17,892
605843 PS eRefDB Libary use only	80,000	80,000	80,000
605859 Student Recruitment Costs	273	4,584	4,584
605860 Employee Recruitment Costs	11,001	15,312	15,312
605865 Employee Moving	10,076	14,387	14,387
605890 Other Contractual Services	442,617	446,929	446,929
<b>Total</b>	<b>1,434,573</b>	<b>1,465,181</b>	<b>1,465,181</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
605545 Computer Usage Charges	660	759	759
605870 Computer Software Aquisitions	23,359	23,824	23,824
605880 Computer Software Maintenance	3,202	4,567	4,567
<b>Total</b>	<b>27,221</b>	<b>29,150</b>	<b>29,150</b>
<b>I. Other (61910xxx-61990xxx)</b>			
605190 Participant Cost-Cont Services	500	600	600
605195 IB Cont Serv Participant Cost	192	292	292

**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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
605200 IB Cont Svcs Comcat	280	300	300
605210 Postage And Post Office Charge	4,235	4,635	4,635
605893 Auxiliary Adminisrative Expen	242	269	269
605994 Bank/Merchant Fees	487	587	587
605995 Refunds And Adjustments	550	550	550
605997 Bank Fraud	(50)	100	100
<b>Total</b>	<b>6,436</b>	<b>7,333</b>	<b>7,333</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>5,605,339</b>	<b>5,829,511</b>	<b>5,829,511</b>
<b>Funding Summary:</b>			
General Funds	1,502,236	2,156,581	2,156,581
State Support Special Funds	303,176	275,079	275,079
Federal Funds			
Other Special Funds	3,799,927	3,397,851	3,397,851
<b>Total Funds</b>	<b>5,605,339</b>	<b>5,829,511</b>	<b>5,829,511</b>

**SCHEDULE C  
COMMODITIES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
606010 Land Improvement Supplies	11,701	9,678	9,678
606020 Building Construction Supplies	2,517	2,017	2,017
606030 Paints And Preservatives	3,047	2,047	2,047
606040 Hardware, Plumbing, & Electrl	18,136	12,569	12,569
606050 Custodial Supplies & Cleaning	34,254	30,254	30,254
606090 Other Maintenance Materials	21,897	19,895	19,895
<b>Total</b>	<b>91,552</b>	<b>76,460</b>	<b>76,460</b>

<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
606110 Printing, Binding And Padding	14,373	12,373	12,373
606114 Specialty Printing 1	3,823	3,509	3,509
606115 Specialty Printing 2	5,509	5,316	5,316
606120 Duplication And Reproduction	229	200	200
606130 Office Supplies And Materials	24,345	21,468	21,468
606140 Purchased Instructional Materi	6,739	5,318	5,318
606190 Participant Cost - Commodities	425	400	400
606195 IB Commod Participant Cost	593	400	400
606411 Office Mch, Furn, Fix <\$5000	21,339	19,458	19,458
<b>Total</b>	<b>77,375</b>	<b>68,442</b>	<b>68,442</b>

<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
606210 Fuels	28,494	29,438	29,438
606220 Lubricating Oils And Greases	24	25	25
606230 Tires And Tubes	14	28	28
606240 Repair And Replacement Parts	9,728	7,824	7,824
606250 Shop Supplies	1,892	1,892	1,892
606290 Other Equip Repair Parts And S	4,708	4,708	4,708
606410 Small Tools	5,325	5,325	5,325
606413 Farm Equip <\$5000	1,438	1,438	1,438
606415 Data Processing Equip <\$5000	76,024	76,024	76,024
606416 Radio TV Equip <\$5000	2,522	2,522	2,522
606418 Other Equip <\$5000	9,963	9,963	9,963
606430 Clothes And Dry Goods For Pers	31,867	21,119	21,119
<b>Total</b>	<b>171,999</b>	<b>160,306</b>	<b>160,306</b>

<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
606310 Laboratory And Testing Supplye	1,079	1,079	1,079



**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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
606350 Other Chemicals	6,546	6,546	6,546
606390 Other Prof & Scientific Suppli	1,920	1,920	1,920
<b>Total</b>	<b>9,545</b>	<b>9,545</b>	<b>9,545</b>

<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
606440 Food For Persons	120,520	111,410	111,410
606460 Seed And Plants	1,679	1,679	1,679
606470 Fertilizer And Chemicals	959	959	959
606479 Tech A/V Supplies And Materials	15,284	15,284	15,284
606490 Other Supplies And Materials	214,666	214,666	214,666
606495 Furniture & Equip under \$1000	31,581	31,581	31,581
606496 Computer, Camera&TVunder \$250	2,590	2,590	2,590
606498 P Card Purchase Commodities	288	288	288
606600 Int Billing Commodities	657	657	657
<b>Total</b>	<b>388,224</b>	<b>379,114</b>	<b>379,114</b>

<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>738,695</b>	<b>693,867</b>	<b>693,867</b>
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<b>Funding Summary:</b>			
General Funds	197,971	256,691	256,691
State Support Special Funds	39,954	32,742	32,742
Federal Funds			
Other Special Funds	500,770	404,434	404,434
<b>Total Funds</b>	<b>738,695</b>	<b>693,867</b>	<b>693,867</b>

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

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
<b>C. Infrastructure &amp; Other (63100xxx)</b>			
608160 Library Books	43,995	55,200	55,200
<b>Total</b>	<b>43,995</b>	<b>55,200</b>	<b>55,200</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>43,995</b>	<b>55,200</b>	<b>55,200</b>
<b>Funding Summary:</b>			
General Funds	11,791	20,421	20,421
State Support Special Funds	2,380	2,605	2,605
Federal Funds			
Other Special Funds	29,824	32,174	32,174
<b>Total Funds</b>	<b>43,995</b>	<b>55,200</b>	<b>55,200</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

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

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>B. Road Machinery, Farm &amp; Other Equipment (63300xxx)</b>						
Vehicles Over \$5000	47,898	47,898	15,000	15,000	15,000	15,000
Other Equipment Over \$5000	14,830	14,830	5,000	5,000	5,000	5,000
<b>Total</b>		<b>62,728</b>		<b>20,000</b>		<b>20,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>62,728</b>		<b>20,000</b>		<b>20,000</b>
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<b>Funding Summary:</b>						
General Funds		16,811		7,399		7,399
State Support Special Funds		3,393		944		944
Federal Funds						
Other Special Funds		42,524		11,657		11,657
<b>Total Funds</b>		<b>62,728</b>		<b>20,000</b>		<b>20,000</b>

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

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

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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<b>E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
691300 Non Mand Trans Out Designated	2,024,687	12,347,550	12,347,550
<b>Total</b>	<b>2,024,687</b>	<b>12,347,550</b>	<b>12,347,550</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>2,024,687</b>	<b>12,347,550</b>	<b>12,347,550</b>

<b>Funding Summary:</b>			
General Funds	542,618	446,723	446,723
State Support Special Funds	109,508	56,980	56,980
Federal Funds			
Other Special Funds	1,372,561	11,843,847	11,843,847
<b>Total Funds</b>	<b>2,024,687</b>	<b>12,347,550</b>	<b>12,347,550</b>

**NARRATIVE**  
**2025 BUDGET REQUEST**

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

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Name of Agency

The University of Southern Mississippi is a community of engaged citizens, operating as a public, student-centered, doctoral-granting research university serving Mississippi, the nation, and the world. The University is dedicated to scholarship and learning, integrating students at all levels in creating and applying 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 instruction, research, public service, and economic development programs. Over the next five years, the University will be engaged in the accomplishment of eight primary 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 nationwide, 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 over the last ten years from being primarily supported by state appropriations to one primarily supported by tuition has intensified recruiting and student success efforts. The significant challenges facing the University over the next five years are 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. 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 2025**

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 2023 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
ACADEMY OF HUMAN RESOURCE DEVELOPMENT	MINNEAPOLIS, MN	Other	649	GF/Self
ACADEMY OF HUMAN RESOURCE DEVELOPMENT	MINNEAPOLIS, MN	Other	1,298	GF/Self
ANNULIS,HEATHER M	NEW ORLEANS LA	Conf/Semnr/Wkshp	325	GF/Self
ANNULIS,HEATHER M	NEW ORLEANS LA	Conf/Semnr/Wkshp	91	GF/Self
ANNULIS,HEATHER M	NEW ORLEANS LA	Conf/Semnr/Wkshp	56	GF/Self
ANNULIS,HEATHER M	JACKSON, MS	Business Meeting	185	GF/Self
ANNULIS,HEATHER M	JACKSON, MS	Business Meeting	223	GF/Self
APPLEWHITE,LUCAS	FT WORTH, TX	Business Meeting	610	GF/Self
APPLEWHITE,LUCAS	FT WORTH, TX	Business Meeting	64	GF/Self
APPLEWHITE,LUCAS	FT WORTH, TX	Business Meeting	440	GF/Self
APPLEWHITE,LUCAS	FT WORTH, TX	Business Meeting	209	GF/Self
BARHATE,BHAGYASHREE	BATON ROUGE LA	Business Meeting	165	GF/Self
BARHATE,BHAGYASHREE	MINNEAPOLIS, MN	Conf/Semnr/Wkshp	71	GF/Self
BARHATE,BHAGYASHREE	MINNEAPOLIS, MN	Conf/Semnr/Wkshp	757	GF/Self
BARHATE,BHAGYASHREE	MINNEAPOLIS, MN	Conf/Semnr/Wkshp	444	GF/Self
BARHATE,BHAGYASHREE	DUBLIN, IRELAND	Conf/Semnr/Wkshp	2,366	GF/Self
BRELAND,JACOB W	JONEBORO AR	Observation	1,976	GF/Self
CALCOTE,MARCI	NEW ORLEANS, LA	Conf/Semnr/Wkshp	476	GF/Self
CAMPBELL,SHANNON	COLORADO SPRINGS CO	Business Meeting	256	GF/Self
CANTU,RICHARD JASON	JONESBORO AR	Observation	60	GF/Self
Coll,James P	LITTLE ROCK, AR	Conf/Semnr/Wkshp	995	GF/Self
DRAPER,EMMANUELLA N	HUNTSVILLE, AL	Conf/Semnr/Wkshp	416	GF/Self
DUNCANSON,KALON	NEW ORLEANS, LA	Business Meeting	94	GF/Self
DUNCANSON,KALON	NEW ORLEANS, LA	Business Meeting	10	GF/Self
EASTERDAY,JUSTIN	DENVER, CO	Conf/Semnr/Wkshp	257	GF/Self
EASTERDAY,JUSTIN	DENVER, CO	Conf/Semnr/Wkshp	646	GF/Self
EASTERDAY,JUSTIN	DENVER, CO	Conf/Semnr/Wkshp	58	GF/Self
EYE,JOHN	JONESBORO AR	Observation	60	GF/Self
FOLEY,CHRISTOPHER DANIEL	MINNEAPOLIS, MN	Presentation	416	GF/Self



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2025**

**REVISED: 9/19/2023 10:22:37 AM**

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 2023 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
FOLEY,CHRISTOPHER DANIEL	MINNEAPOLIS, MN	Presentation	655	GF/Self
FOLEY,CHRISTOPHER DANIEL	MINNEAPOLIS, MN	Presentation	79	GF/Self
FOLEY,CHRISTOPHER DANIEL	MINNEAPOLIS, MN	Presentation	165	GF/Self
FOLLETT,WESTLEY N	DUBLIN, IRELAND	Conf/Semnr/Wkshp	39	GF/Self
FOLLETT,WESTLEY N	SEWANEE, TN	Conf/Semnr/Wkshp	150	GF/Self
FOLLETT,WESTLEY N	KALAMAZOO, MI	Conf/Semnr/Wkshp	317	GF/Self
FOLLETT,WESTLEY N	KALAMAZOO, MI	Conf/Semnr/Wkshp	499	GF/Self
FOLLETT,WESTLEY N	KALAMAZOO, MI	Conf/Semnr/Wkshp	252	GF/Self
FOLLETT,WESTLEY N	KALAMAZOO, MI	Conf/Semnr/Wkshp	31	GF/Self
FOLLETT,WESTLEY N	KALAMAZOO, MI	Conf/Semnr/Wkshp	265	GF/Self
FOLLETT,WESTLEY N	SEWANEE, TN	Conf/Semnr/Wkshp	66	GF/Self
FOLLETT,WESTLEY N	SEWANEE, TN	Conf/Semnr/Wkshp	607	GF/Self
FOLLETT,WESTLEY N	BIRMINGHAM, AL	Conf/Semnr/Wkshp	458	GF/Self
FOLLETT,WESTLEY N	BIRMINGHAM, AL	Conf/Semnr/Wkshp	150	GF/Self
FOLLETT,WESTLEY N	BIRMINGHAM, AL	Conf/Semnr/Wkshp	262	GF/Self
FRANKE,DAMON	NEW ORLEANS LA	Conf/Semnr/Wkshp	200	GF/Self
FUNK,MARY	MERIDIAN MS	Conf/Semnr/Wkshp	325	GF/Self
FUNK,MARY	MERIDIAN MS	Conf/Semnr/Wkshp	91	GF/Self
FUNK,MARY	MERIDIAN MS	Conf/Semnr/Wkshp	56	GF/Self
GILBERT,MELISSA	MOBILE, AL	Conf/Semnr/Wkshp	456	GF/Self
GILBERT,MELISSA	MOBILE, AL	Conf/Semnr/Wkshp	39	GF/Self
Hartley,Bo	ST. ROSE, LA	Conf/Semnr/Wkshp	35	GF/Self
Hayes,Christopher Tyler	CHICAGO, IL	Conf/Semnr/Wkshp	300	GF/Self
ISGETT,COURTNEY J	HUNTSVILLE, AL	Conf/Semnr/Wkshp	416	GF/Self
JOHNSON,COLLEEN	JONESBORO AR	Observation	60	GF/Self
JOHNSON,KELLY J	HUNTSVILLE, AL	Conf/Semnr/Wkshp	416	GF/Self
Johnson,Kelly J	ST. ROSE, LA	Conf/Semnr/Wkshp	35	GF/Self
JOHNSON,ROBIN L	DENVER, CO	Conf/Semnr/Wkshp	974	GF/Self
JOHNSON,ROBIN L	DENVER, CO	Conf/Semnr/Wkshp	70	GF/Self
JOHNSON,ROBIN L	DENVER, CO	Conf/Semnr/Wkshp	408	GF/Self
JOHNSON,ROBIN L	JONESBORO AR	Observation	60	GF/Self

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2025**

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

Name of Agency

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<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
JOHNSON,ROBIN L	NEW ORLEANS, LA	Conf/Semnr/Wkshp	493	GF/Self
Johnson,Robin Ladner	NEW ORLEANS, LA	Conf/Semnr/Wkshp	2,445	GF/Self
Johnson,Robin Ladner	HUNTSVILLE, AL	Conf/Semnr/Wkshp	225	GF/Self
Johnson,Robin Ladner	HUNTSVILLE, AL	Conf/Semnr/Wkshp	225	GF/Self
LANGSTON,JESSICA	NEW ORLEANS, LA	Conf/Semnr/Wkshp	479	GF/Self
LANGSTON,JESSICA	NEW ORLEANS, LA	Conf/Semnr/Wkshp	94	GF/Self
LANGSTON,JESSICA	NEW ORLEANS, LA	Conf/Semnr/Wkshp	110	GF/Self
LANGSTON,JESSICA	NEW ORLEANS, LA	Business Meeting	94	GF/Self
LANGSTON,JESSICA	NEW ORLEANS, LA	Business Meeting	10	GF/Self
LANGSTON,JESSICA	JONESBORO AR	Observation	60	GF/Self
Langston,Jessica	NEW ORLEANS, LA	Conf/Semnr/Wkshp	2,445	GF/Self
MANER,MARY	LAKE BUENA VISTA, FL	Conf/Semnr/Wkshp	28	GF/Self
MANER,MARY	LAKE BUENA VISTA, FL	Conf/Semnr/Wkshp	857	GF/Self
MANER,MARY	LAKE BUENA VISTA, FL	Conf/Semnr/Wkshp	313	GF/Self
MANER,MARY	LAKE BUENA VISTA, FL	Conf/Semnr/Wkshp	118	GF/Self
MANER,MARY	LAKE BUENA VISTA, FL	Conf/Semnr/Wkshp	1,288	GF/Self
MAUGH-FUNDERBURK,CASEY	MINNEAPOLIS, MN	Conf/Semnr/Wkshp	757	GF/Self
MAUGH-FUNDERBURK,CASEY	MINNEAPOLIS, MN	Conf/Semnr/Wkshp	464	GF/Self
MAUGH-FUNDERBURK,CASEY	MINNEAPOLIS, MN	Conf/Semnr/Wkshp	36	GF/Self
MCASKILL,SHANNAN COURTNEY	MIAMI, FL	Conf/Semnr/Wkshp	752	GF/Self
MCASKILL,SHANNAN COURTNEY	MIAMI, FL	Conf/Semnr/Wkshp	248	GF/Self
MILLER,HEATHER	MINNEAPOLIS, MN	Conf/Semnr/Wkshp	663	GF/Self
MILLER,HEATHER	MINNEAPOLIS, MN	Conf/Semnr/Wkshp	728	GF/Self
MILLER,HEATHER	MINNEAPOLIS, MN	Conf/Semnr/Wkshp	150	GF/Self
MILLER,HEATHER	DENVER, CO	Conf/Semnr/Wkshp	974	GF/Self
MILLER,HEATHER	DENVER, CO	Conf/Semnr/Wkshp	218	GF/Self
MILLER,HEATHER	DENVER, CO	Conf/Semnr/Wkshp	408	GF/Self
MILLER,HEATHER	NEW ORLEANS, LA	Conf/Semnr/Wkshp	476	GF/Self
MILLER,HEATHER	NEW ORLEANS, LA	Conf/Semnr/Wkshp	91	GF/Self
MILLER,HEATHER	NEW ORLEANS, LA	Conf/Semnr/Wkshp	110	GF/Self

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2025**

**REVISED: 9/19/2023 10:22:37 AM**

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

Name of Agency

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<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
MISTRETTA,VINCENZO	NEW ORLEANS, LA	Recruitment	113	GF/Self
MONICA,SARAH	PORT ARANSAS TX	Research and Teaching	179	GF/Self
MONICA,SARAH	PORT ARANSAS TX	Research and Teaching	211	GF/Self
NEW				
PESCH,KATRIN	DENVER, CO	Conf/Semnr/Wkshp	461	GF/Self
PESCH,KATRIN	DENVER, CO	Conf/Semnr/Wkshp	179	GF/Self
PESCH,KATRIN	DENVER, CO	Conf/Semnr/Wkshp	175	GF/Self
PESCH,KATRIN	DENVER, CO	Conf/Semnr/Wkshp	430	GF/Self
POWELL,JOYCE K	ORLANDO, FL	Conf/Semnr/Wkshp	500	GF/Self
POWELL,JOYCE K	ORLANDO, FL	Conf/Semnr/Wkshp	1,003	GF/Self
POWELL,JOYCE K	ORLANDO, FL	Conf/Semnr/Wkshp	428	GF/Self
POWELL,JOYCE K	ORLANDO, FL	Conf/Semnr/Wkshp	32	GF/Self
RAY,LAUREN	PTE/DENVER, CO	Conf/Semnr/Wkshp	493	GF/Self
RAY,LAUREN	DENVER, CO	Conf/Semnr/Wkshp	934	GF/Self
RAY,LAUREN	DENVER, CO	Conf/Semnr/Wkshp	113	GF/Self
RAZAZ,MAHDI	BETHESDA, MD	Business Meeting	906	GF/Self
RAZAZ,MAHDI	BETHESDA, MD	Business Meeting	66	GF/Self
RAZAZ,MAHDI	BETHESDA, MD	Business Meeting	843	GF/Self
RAZAZ,MAHDI	BETHESDA, MD	Business Meeting	94	GF/Self
SCHMID,BRANDON	JONESBORO AR	Observation	60	GF/Self
SCIARABBA,PETER	METAIRIE, LA	Conf/Semnr/Wkshp	78	GF/Self
SCIARABBA,PETER	METAIRIE, LA	Conf/Semnr/Wkshp	203	GF/Self
SELLERS,JOELY P	NEW ORLEANS, LA	Conf/Semnr/Wkshp	476	GF/Self
SHAW,KAREN	JONESBORO AR	Observation	60	GF/Self
SINGH,SHELLEY ELAINE	LITTLE ROCK, AR	Conf/Semnr/Wkshp	82	GF/Self
SINGH,SHELLEY ELAINE	LITTLE ROCK, AR	Conf/Semnr/Wkshp	530	GF/Self
STANFIELD,JAMIE	JONESBORO AR	Observation	60	GF/Self
STEPHENS,DEANNE	ATLANTA, GA	Conf/Semnr/Wkshp	486	GF/Self
STEPHENS,DEANNE	ATLANTA, GA	Conf/Semnr/Wkshp	537	GF/Self
STEPHENS,DEANNE	ATLANTA, GA	Conf/Semnr/Wkshp	260	GF/Self
STEPHENS,DEANNE	WASHINGTON, DC	Research and Teaching	204	GF/Self
STEPHENS,DEANNE	WASHINGTON, DC	Research and Teaching	370	GF/Self

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2025**

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

Name of Agency

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<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
STEPHENS,DEANNE	WASHINGTON, DC	Research and Teaching	130	GF/Self
STEPHENS,DEANNE	DECATUR, GA	Research and Teaching	589	GF/Self
STEPHENS,DEANNE	DECATUR, GA	Research and Teaching	49	GF/Self
STEPHENS,DEANNE	DECATUR, GA	Research and Teaching	488	GF/Self
TELLEFSEN,BRITTANY D	HUNTSVILLE, AL	Conf/Semnr/Wkshp	416	GF/Self
TELLEFSEN,BRITTANY D	HUNTSVILLE, AL	Conf/Semnr/Wkshp	24	GF/Self
Temple,Dena Lynn	PCAS/ACAS CONFERENCE, NEW ORLEANS, LA	Conf/Semnr/Wkshp	460	GF/Self
TYNER,DYLAN S	MINNEAPOLIS, MN	Conf/Semnr/Wkshp	666	GF/Self
TYNER,DYLAN S	MINNEAPOLIS, MN	Conf/Semnr/Wkshp	708	GF/Self
TYNER,DYLAN S	NEW ORLEANS, LA	Recruitment	159	GF/Self
TYNER,DYLAN S	MOBILE AL	Recruitment	118	GF/Self
WALLACE,DAVIN	PORT ARANSAS TX	Research and Teaching	780	GF/Self
WALLACE,DAVIN	PORT ARANSAS TX	Research and Teaching	329	GF/Self
Wallace,Davin	CHICAGO, IL	Conf/Semnr/Wkshp	300	GF/Self
WANG,SHUYAN	NEW ORLEANS, LA	Conf/Semnr/Wkshp	1,249	GF/Self
WANG,SHUYAN	NEW ORLEANS, LA	Conf/Semnr/Wkshp	96	GF/Self
WANG,SHUYAN	NEW ORLEANS, LA	Conf/Semnr/Wkshp	371	GF/Self
WANG,SHUYAN	NEW ORLEANS, LA	Conf/Semnr/Wkshp	395	GF/Self
WANG,SHUYAN	LAS VEGAS, NV	Conf/Semnr/Wkshp	487	GF/Self
WANG,SHUYAN	LAS VEGAS, NV	Conf/Semnr/Wkshp	565	GF/Self
WANG,SHUYAN	LAS VEGAS, NV	Conf/Semnr/Wkshp	126	GF/Self
WANG,SHUYAN	LAS VEGAS, NV	Conf/Semnr/Wkshp	445	GF/Self
WILLIAMS,TAYLOR E	HUNTSVILLE, AL	Conf/Semnr/Wkshp	416	GF/Self
WILLIAMS,TAYLOR E	HUNTSVILLE, AL	Conf/Semnr/Wkshp	10	GF/Self
WINTON,BRADLEY	LITTLE ROCK AR	Conf/Semnr/Wkshp	663	GF/Self
WINTON,BRADLEY	LITTLE ROCK AR	Conf/Semnr/Wkshp	358	GF/Self
WINTON,BRADLEY	LITTLE ROCK AR	Conf/Semnr/Wkshp	204	GF/Self
WINTON,BRADLEY	LITTLE ROCK AR	Conf/Semnr/Wkshp	36	GF/Self
WINTON,BRADLEY	HOUSTON, TX	Conf/Semnr/Wkshp	776	GF/Self
WINTON,BRADLEY	HOUSTON, TX	Conf/Semnr/Wkshp	521	GF/Self
WINTON,BRADLEY	HOUSTON, TX	Conf/Semnr/Wkshp	29	GF/Self

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2025**

**REVISED: 9/19/2023 10:22:37 AM**

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

Name of Agency

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<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
WINTON,BRADLEY	HOUSTON, TX	Conf/Semnr/Wkshp	275	GF/Self
WOLF,MARCO	CHARLOTTE,NC	Conf/Semnr/Wkshp	674	GF/Self
WOLF,MARCO	CHARLOTTE,NC	Conf/Semnr/Wkshp	719	GF/Self
WOLF,MARCO	CHARLOTTE,NC	Conf/Semnr/Wkshp	49	GF/Self
WOLF,MARCO	CHARLOTTE,NC	Conf/Semnr/Wkshp	400	GF/Self
ZHOU,ZIKAI	NEW ORLEANS, LA	Conf/Semnr/Wkshp	1,249	GF/Self
ZHOU,ZIKAI	NEW ORLEANS, LA	Conf/Semnr/Wkshp	26	GF/Self
ZHOU,ZIKAI	NEW ORLEANS, LA	Conf/Semnr/Wkshp	545	GF/Self
<b>Total Out of State Cost</b>			<b>\$ 63,434</b>	

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
605740 Medical					
REGIONS BANK/392248 - MMS GOV SOLUTION LLC					
<i>Comp. Rate: 420 per job</i>		2,962	2,962	2,962	GF/Tuition
XXX New/					
<i>Comp. Rate:</i>					
<b>Total 605740 Medical</b>		<b>2,962</b>	<b>2,962</b>	<b>2,962</b>	
605750 Instructional Services					
REGIONS BANK/831411 - DLT SOLUTIONS 703-773					
<i>Comp. Rate:</i>		1,090	1,090	1,090	GF/Tuition
XXX New/					
<i>Comp. Rate:</i>					
<b>Total 605750 Instructional Services</b>		<b>1,090</b>	<b>1,090</b>	<b>1,090</b>	
605760 Legal Fees					
WARE IMMIGRATION/LEGAL FEES-BHAGYASHREE					
<i>Comp. Rate: 1030 per fee</i>		6,867	6,867	6,867	GF/Tuition
XXX New/					
<i>Comp. Rate:</i>					
<b>Total 605760 Legal Fees</b>		<b>6,867</b>	<b>6,867</b>	<b>6,867</b>	
605780 Consultant Expense Reimburse					
KLEISS,BARBARA A/REIMBURSEMENT					
<i>Comp. Rate: 100 per job</i>		109	109	109	GF/Tuition
XXX New/					
<i>Comp. Rate:</i>					
<b>Total 605780 Consultant Expense Reimburse</b>		<b>109</b>	<b>109</b>	<b>109</b>	
605790 Other Professional Fees And Sv					
ACADEMIC IMPRESSIONS/Academic Impressions all inclu					
<i>Comp. Rate: 16000 per invoice</i>		16,000	16,000	16,000	GF/Tuition
CAMP SHELBY BILLETING OFFICE/PO 1104293					
<i>Comp. Rate: 1500 per invoice</i>		9,042	9,042	9,042	GF/Tuition
DEPARTMENT OF ENVIRONMENTAL QUALITY/POLUTION					
<i>Comp. Rate: 250 per fee</i>		250	250	250	GF/Tuition
DICKINSON FOOD SERVICE/PO 1104292					
<i>Comp. Rate: 735 per invoice</i>		33,075	33,075	33,075	GF/Tuition
EDGE CONSULTING LLC/Strategic planning session-lea					
<i>Comp. Rate: 3750 per invoice</i>		3,750	3,750	3,750	GF/Tuition
MISSISSIPPI AQUARIUM/USM Leadership Team Summit					
<i>Comp. Rate: 826 per invoice</i>		826	826	826	GF/Tuition
MISSISSIPPI MILITARY DEPARTMENT/12/16/22 - 1/15/23					
<i>Comp. Rate: 1200 per invoice</i>		7,273	7,273	7,273	GF/Tuition
PRO TRAVEL INC/ProTravel arrangements for Ing					
<i>Comp. Rate: 1200 per invoice</i>		2,449	2,449	2,449	GF/Tuition

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
RED DELUXE LLC/Marketing Services for Gulf Pa <i>Comp. Rate: 3800 per fee</i>		3,800	3,800	3,800	GF/Tuition
REGIONS BANK/831411 - IN *FACILITY SOLUTION <i>Comp. Rate: 620 per job</i>		22,660	22,660	22,660	GF/Tuition
SOUTH COAST GEOSERVICES PLLC/South Coast Geoservices <i>Comp. Rate: 7200 per job</i>		14,500	14,500	14,500	GF/Tuition
TACTICAL OFFICER SURVIVAL SCHOOL/Firearms Instructor <i>Comp. Rate: 4800 per service</i>		9,660	9,660	9,660	GF/Tuition
USM/internal transfers <i>Comp. Rate: 1332 per transfer</i>		(1,332)	(1,332)	(1,332)	GF/Tuition
WARE IMMIGRATION/LEGAL FEES- I-129 - B. BARHATE <i>Comp. Rate: 2500 per fee</i>		2,500	2,500	2,500	GF/Tuition
XXX New/ <i>Comp. Rate:</i>					
<b>Total 605790 Other Professional Fees And Sv</b>		<b>124,453</b>	<b>124,453</b>	<b>124,453</b>	
605793 Technology Prof Fees & Svcs					
CONVERGEONE INC/GC Professional Services <i>Comp. Rate: 1250 per job</i>		2,591	2,591	2,591	GF/Tuition
XXX New/ <i>Comp. Rate:</i>					
<b>Total 605793 Technology Prof Fees &amp; Svcs</b>		<b>2,591</b>	<b>2,591</b>	<b>2,591</b>	
605770 Laboratory And Testing Fees					
Internal transfers/Internal transfers <i>Comp. Rate: 10 per job</i>		10	10	10	GF/Tuition
XXX New/ <i>Comp. Rate:</i>					
<b>Total 605770 Laboratory And Testing Fees</b>		<b>10</b>	<b>10</b>	<b>10</b>	
<b>GRAND TOTAL</b>		<b>138,082</b>	<b>138,082</b>	<b>138,082</b>	

**VEHICLE PURCHASE DETAILS**

**REVISED: 9/19/2023 10:22:38 AM**

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

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2025 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**



**VEHICLE INVENTORY  
AS OF JUNE 30, 2023**

*REVISED: 9/19/2023 10:22:38 AM*

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 6-30-2023	Average Miles per Year	Replacement Proposed	
									FY2024	FY2025

**VEHICLE POOL MEMBER LIST  
2025 BUDGET REQUEST**

*REVISED: 9/19/2023 10:22:39 AM*

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

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Name of Agency

See Hattiesburg MBR

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2025**

*REVISED: 9/19/2023 10:22:39 AM*

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

Name of Agency

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
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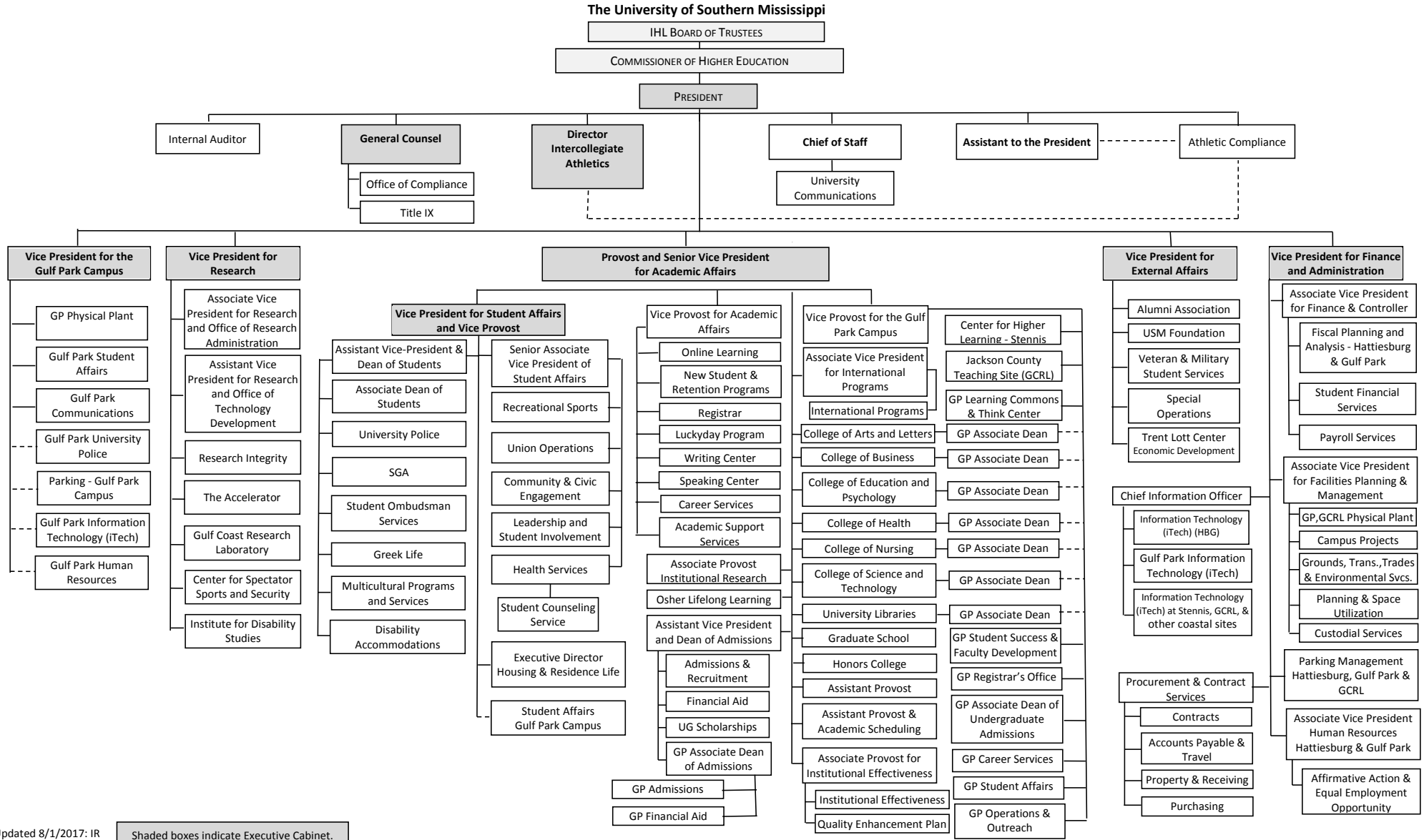


**Summary of 3% General Fund Program Reduction to FY 2024 Appropriated Funding by Major Object**

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

Name of Agency

<b>Major Object</b>	<b>FY2024 General Fund Reduction</b>	<b>EFFECT ON FY2024 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2024 FEDERAL FUNDS</b>	<b>EFFECT ON FY2024 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(298,700)				(298,700)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	(298,700)				(298,700)





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 (253-01)

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-23		30-Jun-24		30-Jun-25	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	53.00	705,653	54.00	951,296	54.00	951,296
1200 - Faculty						
9 month	89.00	6,392,751	89.00	8,618,117	89.00	8,618,117
12 month	5.00	272,032	4.00	366,728	4.00	366,728
Other	2.00	136,016	2.00	183,364	2.00	183,364
Total Faculty	95.00	6,800,799	95.00	9,168,210	95.00	9,168,210
1300 - Professional Non-faculty	38.00	1,425,950	41.00	1,922,334	41.00	1,922,334
1400 - Clerical and Secretarial	19.00	465,451	22.00	627,478	22.00	627,478
1500 - Technical & Paraprofessional	6.00	177,065	6.00	238,703	6.00	238,703
1600 - Skilled Crafts	5.00	87,207	5.00	117,564	5.00	117,564
1700 - Services/Maintenance	23.00	791,856	24.00	1,067,507	24.00	1,067,507
1800 - Students	7.00	178,446	8.00	240,564	8.00	240,564
TOTAL	246.00	10,632,427	255.00	14,333,657	255.00	14,333,657
<b>NEW POSITIONS REQUIRED FOR FY 2025:</b>					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
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2025:</b>					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	
<b>GRAND TOTAL Salaries and Wages</b>	246.00	10,632,427	255.00	14,333,657	255.00	14,333,657

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

Schedule A-1  
Fringe Benefits

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

	Actual Expenses FY Ending 30-Jun-23	Estimated Expenses FY Ending 30-Jun-24	Continuation Required for FY Ending 30-Jun-25
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	1,793,348	2,360,234	2,360,234
3920 - FICA Matching	775,186	1,020,226	1,020,226
3930 - Workers' Compensation	113,102	148,854	148,854
3940 - Health Insurance Contribution	693,882	913,221	913,221
3945 - GA Health Insurance Contribution	1,398	1,840	1,840
3950 - Group Life Insurance	10,424	13,719	13,719
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	19,574	25,761	25,761
3980 - Remission of Fees	414,856	545,994	545,994
3998-Fringe Transfers	(32,500)	(42,773)	(42,773)
TOTAL Fringe Benefits for Continuing Employees	3,789,270	4,987,076	4,987,076
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2025:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for New Positions			0
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2025:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for Promotions, etc.			0
<b>GRAND TOTAL Fringe Benefits</b>	3,789,270	4,987,076	4,987,076
<b>SUBTOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	14,421,697	19,320,733	19,320,733
<b>LESS VACANCY RATE</b>	NA	(386,415)	(386,415)
<b>TOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	14,421,697	18,934,318	18,934,318



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 2023

State Support Sources Amount Received  
 General Funds 6,168,980

State Support Special Funds Amount Received  
 Education Enhancement Funds 1,245,000  
 Health Care Expendable Funds  
 Tobacco Control Funds  
 Capital Expense Funds 0  
 Budget Contingency Funds 0  
 Working Cash Stabilization Reserve Funds

Special Funds Amount Received  
 Special Funds from SB2948 -  
 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, 2023</u>	
Sample Federal Fund #2		
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed

Sample Tax, Fine, Fee #1	Amount Assessed	<u>N/A</u>
<i>Copy Entire Section to Add New Item</i>	Amount Collected	<u>Fund Summaries should be available October 1, 2023</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, 2023</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	