

The University of Southern Mississippi-Gulf Coast 730 East Beach Blvd., Long Beach, MS 39560
AGENCY ADDRESS

Dr. Martha Saunders
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	13,228,898	14,723,476	14,883,476		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	13,228,898	14,723,476	14,883,476	160,000	1.08%
2. Travel					
a. Travel & Subsistence (In-State)	146,613	165,600	181,600	16,000	9.66%
b. Travel & Subsistence (Out-of-State)	35,042	65,293	65,293		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	181,655	230,893	246,893	16,000	6.92%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,092,880	869,245	869,245		
b. Communications, Transportation & Utilities	588,747	588,747	640,183	51,436	8.73%
c. Public Information	72,476	21,439	21,439		
d. Rents	290,502	221,989	223,989	2,000	0.90%
e. Repairs & Service	62,482	21,938	21,938		
f. Fees, Professional & Other Services	623,521	162,268	162,268		
g. Other Contractual Services	145,928	103,432	153,432	50,000	48.34%
h. Data Processing	96,438	96,438	102,438	6,000	6.22%
i. Other	209,459	20,000	20,000		
Total Contractual Services	3,182,433	2,105,496	2,214,932	109,436	5.19%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	135,088	115,741	115,741		
b. Printing & Office Supplies & Materials	129,765	97,476	97,476		
c. Equipment, Repair Parts, Supplies & Accessories	87,845	72,869	72,869		
d. Professional & Scientific Supplies & Materials	29,839	20,188	20,188		
e. Other Supplies & Materials	218,540	104,178	104,178		
Total Commodities	601,077	410,452	410,452		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	182,816	172,000	172,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	13,308	33,308	73,800	40,492	121.56%
d. IS Equipment (Data Processing & Telecommunications)	99,599	110,282	62,000	(48,282)	(43.78%)
e. Equipment - Lease Purchase					
f. Other Equipment	46,448	86,727	120,917	34,190	39.42%
Total Equipment (Schedule D-2)	159,355	230,317	256,717	26,400	11.46%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	(236,206)	117,483	117,483		
TOTAL EXPENDITURES	17,300,028	17,990,117	18,301,953	311,836	1.73%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	6,272,838	6,812,495	7,124,331	311,836	4.57%
State Support Special Funds	1,056,728	954,523	954,523		
Federal Funds _____ Other Special Funds (Specify) _____					
Educational Enhancement Fund					
Budget Contingency Fund					
Tuition	9,969,671	10,218,649	10,218,649		
Other	791	4,450	4,450		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	17,300,028	17,990,117	18,301,953	311,836	1.73%
GENERAL FUND LAPSE	330,149				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	231	254	257	3	1.18%
b.) Full T-L	4	4	4		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Dr. Lynn Estes / Lynn.Estes@usm.edu

Phone Number: 228-865-4569

Submitted by: Dr. Martha Saunders
Name

Title: President

Date: October 2, 2009

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi-Gulf Coast

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget		
1. General _____ State Support Special (Specify) _____	4,796,682	36.25%		5,575,484	37.86%		5,735,484	38.53%			
2. Budget Contingency Fund	115,765	0.87%									
3. Education Enhancement Fund	692,289	5.23%		781,201	5.30%		781,201	5.24%			
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Disc., FMAP											
7.											
8. Federal _____ Other Special (Specify) _____											
9. Educational Enhancement Fund											
10. Budget Contingency Fund											
11. Tuition	7,623,558	57.62%		8,363,149	56.80%		8,363,149	56.19%			
12. Other	604	0.00%		3,642	0.02%		3,642	0.02%			
Total Salaries	13,228,898		76.46%	14,723,476		81.84%	14,883,476		81.32%		
1. General _____ State Support Special (Specify) _____	65,867	36.25%		87,435	37.86%		103,435	41.89%			
2. Budget Contingency Fund	1,590	0.87%									
3. Education Enhancement Fund	9,506	5.23%		12,251	5.30%		12,251	4.96%			
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Disc., FMAP											
7.											
8. Federal _____ Other Special (Specify) _____											
9. Educational Enhancement Fund											
10. Budget Contingency Fund											
11. Tuition	104,684	57.62%		131,151	56.80%		131,151	53.12%			
12. Other	8	0.00%		56	0.02%		56	0.02%			
Total Travel	181,655		1.05%	230,893		1.28%	246,893		1.34%		
1. General _____ State Support Special (Specify) _____	1,153,922	36.25%		797,309	37.86%		906,745	40.93%			
2. Budget Contingency Fund	27,849	0.87%									
3. Education Enhancement Fund	166,542	5.23%		111,714	5.30%		111,714	5.04%			
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Disc., FMAP											
7.											
8. Federal _____ Other Special (Specify) _____											
9. Educational Enhancement Fund											
10. Budget Contingency Fund											
11. Tuition	1,833,974	57.62%		1,195,952	56.80%		1,195,952	53.99%			
12. Other	146	0.00%		521	0.02%		521	0.02%			
Total Contractual	3,182,433		18.39%	2,105,496		11.70%	2,214,932		12.10%		
1. General _____ State Support Special (Specify) _____	217,945	36.25%		155,430	37.86%		155,430	37.86%			
2. Budget Contingency Fund	5,260	0.87%									
3. Education Enhancement Fund	31,456	5.23%		21,778	5.30%		21,778	5.30%			
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Disc., FMAP											
7.											
8. Federal _____ Other Special (Specify) _____											
9. Educational Enhancement Fund											
10. Budget Contingency Fund											
11. Tuition	346,389	57.62%		233,143	56.80%		233,143	56.80%			
12. Other	27	0.00%		101	0.02%		101	0.02%			
Total Commodities	601,077		3.47%	410,452		2.28%	410,452		2.24%		

Name of Agency The University of Southern Mississippi-Gulf Coast

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	66,287	36.25%		65,133	37.86%		65,133	37.86%	
2. Budget Contingency Fund	1,600	0.87%							
3. Education Enhancement Fund	9,568	5.23%		9,126	5.30%		9,126	5.30%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Educational Enhancement Fund									
10. Budget Contingency Fund									
11. Tuition	105,353	57.62%		97,699	56.80%		97,699	56.80%	
12. Other	8	0.00%		42	0.02%		42	0.02%	
Total Other Than Equipment	182,816		1.05%	172,000		0.95%	172,000		0.93%
1. General State Support Special (Specify)	57,781	38.61%		87,216	37.86%		113,616	44.25%	
2. Budget Contingency Fund	1,395	0.87%							
3. Education Enhancement Fund	8,339	5.23%		12,220	5.30%		12,220	4.76%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Educational Enhancement Fund									
10. Budget Contingency Fund									
11. Tuition	91,833	61.37%		130,823	56.80%		130,823	50.96%	
12. Other	7	0.00%		58	0.02%		58	0.02%	
Total Equipment	159,355		0.92%	230,317		1.28%	256,717		1.40%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Educational Enhancement Fund									
10. Budget Contingency Fund									
11. Tuition									
12. Other									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Educational Enhancement Fund									
10. Budget Contingency Fund									
11. Tuition									
12. Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi-Gulf Coast

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	-85,646	36.25%		44,488	37.86%		44,488	37.86%	
2. Budget Contingency Fund	-2,068	0.87%							
3. Education Enhancement Fund	-12,363	5.23%		6,233	5.30%		6,233	5.30%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Educational Enhancement Fund									
10. Budget Contingency Fund									
11. Tuition	-136,120	57.62%		66,732	56.80%		66,732	56.80%	
12. Other	-9	0.00%		30	0.02%		30	0.02%	
Total Subsidies, Loans & Grants	-236,206		-1.36%	117,483		0.65%	117,483		0.64%
1. General State Support Special (Specify)	6,272,838	36.25%		6,812,495	37.86%		7,124,331	38.92%	
2. Budget Contingency Fund	151,391	0.87%							
3. Education Enhancement Fund	905,337	5.23%		954,523	5.30%		954,523	5.21%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Educational Enhancement Fund									
10. Budget Contingency Fund									
11. Tuition	9,969,671	57.62%		10,218,649	56.80%		10,218,649	55.83%	
12. Other	791	0.00%		4,450	0.02%		4,450	0.02%	
TOTAL	17,300,028		100.00%	17,990,117		100.00%	18,301,953		100.00%

SPECIAL FUNDS DETAIL

The University of Southern Mississippi-Gulf Coast
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund	151,391		
Education Enhancement Fund	EEF - Education Enhancement Fund	905,337	954,523	954,523
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL		1,056,728	954,523	954,523

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Cash Balance Applied				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds		791	4,450	4,450
Sales & Services				
Tuition		9,969,671	10,218,649	10,218,649
Section B TOTAL		9,970,462	10,223,099	10,223,099

Section S + A + B TOTAL		11,027,190	11,177,622	11,177,622
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

The University of Southern Mississippi-Gulf Coast

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Special funds include funds from state and Federal sources. The University receives "Educational Enhancement" and "Budget Contingency" funds appropriated by the Legislature, and in 2010 will receive federal "ARRA".

OTHER SPECIAL FUNDS

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

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

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. _____ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,796,682	808,054		7,624,162	13,228,898
Travel	65,867	11,096		104,692	181,655
Contractual Services	1,153,922	194,391		1,834,120	3,182,433
Commodities	217,945	36,716		346,416	601,077
Other Than Equipment	66,287	11,168		105,361	182,816
Equipment	57,781	9,734		91,840	159,355
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(85,646)	(14,431)		(136,129)	(236,206)
Total	6,272,838	1,056,728		9,970,462	17,300,028
No. of Positions (FTE)	84.00	14.00		133.00	231.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,575,484	781,201		8,366,791	14,723,476
Travel	87,435	12,251		131,207	230,893
Contractual Services	797,309	111,714		1,196,473	2,105,496
Commodities	155,430	21,778		233,244	410,452
Other Than Equipment	65,133	9,126		97,741	172,000
Equipment	87,216	12,220		130,881	230,317
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	44,488	6,233		66,762	117,483
Total	6,812,495	954,523		10,223,099	17,990,117
No. of Positions (FTE)	96.64	13.00		144.36	254.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	160,000				160,000
Travel	16,000				16,000
Contractual Services	109,436				109,436
Commodities					
Other Than Equipment					
Equipment	26,400				26,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	311,836				311,836
No. of Positions (FTE)	3.00				3.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. _____ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,735,484	781,201		8,366,791	14,883,476
Travel	103,435	12,251		131,207	246,893
Contractual Services	906,745	111,714		1,196,473	2,214,932
Commodities	155,430	21,778		233,244	410,452
Other Than Equipment	65,133	9,126		97,741	172,000
Equipment	113,616	12,220		130,881	256,717
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	44,488	6,233		66,762	117,483
Total	7,124,331	954,523		10,223,099	18,301,953
No. of Positions (FTE)	99.64	13.00		144.36	257.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

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

The University of Southern Mississippi-Gulf Coast
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	3,864,704	528,776		5,663,268	10,056,748
2. RESEARCH	28,373	3,975		42,579	74,927
3. PUBLIC SERVICE	162,339	22,746		243,613	428,698
4. ACADEMIC SUPPORT	554,695	69,692		746,411	1,370,798
5. STUDENT SERVICES	549,306	76,545		819,810	1,445,661
6. INSTITUTIONAL SUPPORT	866,639	112,980		1,210,019	2,189,638
7. OPERATION & MAINTENANCE	907,317	113,053		1,210,841	2,231,211
8. SCHOLARSHIP & FELLOWSHIPS	190,958	26,756		286,558	504,272
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	7,124,331	954,523		10,223,099	18,301,953

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 1 of 10 Programs

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,100,472	522,309		4,928,097	8,550,878
Travel	42,690	7,192		67,853	117,735
Contractual Services	92,742	15,623		147,409	255,774
Commodities	31,018	5,226		49,303	85,547
Other Than Equipment					
Equipment	21,840	3,679		34,715	60,234
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,288,762	554,029		5,227,377	9,070,168
No. of Positions (FTE)	48.00	8.00		76.00	132.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,579,150	501,487		5,371,013	9,451,650
Travel	52,861	7,408		79,321	139,590
Contractual Services	90,801	12,722		136,260	239,783
Commodities	26,729	3,745		40,109	70,583
Other Than Equipment					
Equipment	5,180	726		7,773	13,679
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	19,183	2,688		28,792	50,663
Total	3,773,904	528,776		5,663,268	9,965,948
No. of Positions (FTE)	54.53	8.00		81.47	144.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	65,000				65,000
Travel	5,000				5,000
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	20,800				20,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	90,800				90,800
No. of Positions (FTE)	1.00				1.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 1 of 10 Programs

INSTRUCTION

PROGRAM

FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,644,150	501,487		5,371,013	9,516,650
Travel	57,861	7,408		79,321	144,590
Contractual Services	90,801	12,722		136,260	239,783
Commodities	26,729	3,745		40,109	70,583
Other Than Equipment					
Equipment	25,980	726		7,773	34,479
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	19,183	2,688		28,792	50,663
Total	3,864,704	528,776		5,663,268	10,056,748
No. of Positions (FTE)	55.53	8.00		81.47	145.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	26,439	4,454		42,024	72,917
Travel	278	46		441	765
Contractual Services	105	18		163	286
Commodities					
Other Than Equipment					
Equipment	254	43		403	700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,538	428		4,034	7,000
Total	29,614	4,989		47,065	81,668
No. of Positions (FTE)	1.00			1.00	2.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	22,004	3,083		33,021	58,108
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	6,369	892		9,558	16,819
Total	28,373	3,975		42,579	74,927
No. of Positions (FTE)	0.38			0.62	1.00

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	22,004	3,083		33,021	58,108
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	6,369	892		9,558	16,819
Total	28,373	3,975		42,579	74,927
No. of Positions (FTE)	0.38			0.62	1.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 3 of 10 Programs

PUBLIC SERVICE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	73,927	12,454		117,504	203,885
Travel	2,345	395		3,727	6,467
Contractual Services	14,258	2,402		22,663	39,323
Commodities	49,680	8,369		78,964	137,013
Other Than Equipment	1,341	226		2,132	3,699
Equipment	2,452	413		3,898	6,763
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	144,003	24,259		228,888	397,150
No. of Positions (FTE)	2.00			3.00	5.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	105,426	14,772		158,205	278,403
Travel	2,272	318		3,410	6,000
Contractual Services	12,229	1,714		18,352	32,295
Commodities	39,761	5,571		59,668	105,000
Other Than Equipment					
Equipment	2,651	371		3,978	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	162,339	22,746		243,613	428,698
No. of Positions (FTE)	2.65			4.35	7.00

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 3 of 10 Programs

PUBLIC SERVICE

PROGRAM

FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	105,426	14,772		158,205	278,403
Travel	2,272	318		3,410	6,000
Contractual Services	12,229	1,714		18,352	32,295
Commodities	39,761	5,571		59,668	105,000
Other Than Equipment					
Equipment	2,651	371		3,978	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	162,339	22,746		243,613	428,698
No. of Positions (FTE)	2.65			4.35	7.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	288,477	48,597		458,524	795,598
Travel	5,642	950		8,968	15,560
Contractual Services	17,426	2,936		27,699	48,061
Commodities	8,032	1,353		12,766	22,151
Other Than Equipment	64,946	10,942		103,229	179,117
Equipment	2,447	412		3,889	6,748
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	386,970	65,190		615,075	1,067,235
No. of Positions (FTE)	6.00	1.00		10.00	17.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	408,277	57,205		612,678	1,078,160
Travel	7,354	1,030		11,037	19,421
Contractual Services	9,085	1,273		13,633	23,991
Commodities	4,138	580		6,209	10,927
Other Than Equipment	65,133	9,126		97,741	172,000
Equipment	3,408	478		5,113	8,999
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	497,395	69,692		746,411	1,313,498
No. of Positions (FTE)	8.93	1.00		13.07	23.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	47,500				47,500
Travel	5,000				5,000
Contractual Services	2,000				2,000
Commodities					
Other Than Equipment					
Equipment	2,800				2,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	57,300				57,300
No. of Positions (FTE)	1.00				1.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 4 of 10 Programs

ACADEMIC SUPPORT

PROGRAM

FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	455,777	57,205		612,678	1,125,660
Travel	12,354	1,030		11,037	24,421
Contractual Services	11,085	1,273		13,633	25,991
Commodities	4,138	580		6,209	10,927
Other Than Equipment	65,133	9,126		97,741	172,000
Equipment	6,208	478		5,113	11,799
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	554,695	69,692		746,411	1,370,798
No. of Positions (FTE)	9.93	1.00		13.07	24.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	472,966	79,676		751,762	1,304,404
Travel	4,801	809		7,632	13,242
Contractual Services	37,314	6,286		59,312	102,912
Commodities	20,228	3,408		32,152	55,788
Other Than Equipment					
Equipment	2,447	413		3,886	6,746
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	14,504	2,443		23,050	39,997
Total	552,260	93,035		877,794	1,523,089
No. of Positions (FTE)	10.00	2.00		15.00	27.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	452,480	63,399		679,009	1,194,888
Travel	12,650	1,772		18,983	33,405
Contractual Services	39,615	5,551		59,448	104,614
Commodities	26,414	3,701		39,639	69,754
Other Than Equipment					
Equipment	15,147	2,122		22,731	40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	546,306	76,545		819,810	1,442,661
No. of Positions (FTE)	11.00	2.00		16.00	29.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	2,000				2,000
Contractual Services	1,000				1,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,000				3,000
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	452,480	63,399		679,009	1,194,888
Travel	14,650	1,772		18,983	35,405
Contractual Services	40,615	5,551		59,448	105,614
Commodities	26,414	3,701		39,639	69,754
Other Than Equipment					
Equipment	15,147	2,122		22,731	40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	549,306	76,545		819,810	1,445,661
No. of Positions (FTE)	11.00	2.00		16.00	29.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 6 of 10 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	495,794	83,522		788,047	1,367,363
Travel	9,776	1,647		15,538	26,961
Contractual Services	65,575	11,047		104,230	180,852
Commodities	26,409	4,449		41,976	72,834
Other Than Equipment					
Equipment	25,379	4,275		40,340	69,994
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(102,688)	(17,302)		(163,213)	(283,203)
Total	520,245	87,638		826,918	1,434,801
No. of Positions (FTE)	9.00	2.00		16.00	27.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	585,749	82,071		878,998	1,546,818
Travel	11,057	1,549		16,594	29,200
Contractual Services	111,617	15,639		167,497	294,753
Commodities	21,068	2,952		31,616	55,636
Other Than Equipment					
Equipment	57,912	8,116		86,902	152,930
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	18,936	2,653		28,412	50,001
Total	806,339	112,980		1,210,019	2,129,338
No. of Positions (FTE)	8.93	1.00		13.07	23.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	47,500				47,500
Travel	4,000				4,000
Contractual Services	6,000				6,000
Commodities					
Other Than Equipment					
Equipment	2,800				2,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	60,300				60,300
No. of Positions (FTE)	1.00				1.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 6 of 10 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	633,249	82,071		878,998	1,594,318
Travel	15,057	1,549		16,594	33,200
Contractual Services	117,617	15,639		167,497	300,753
Commodities	21,068	2,952		31,616	55,636
Other Than Equipment					
Equipment	60,712	8,116		86,902	155,730
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	18,936	2,653		28,412	50,001
Total	866,639	112,980		1,210,019	2,189,638
No. of Positions (FTE)	9.93	1.00		13.07	24.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 7 of 10 Programs

OPERATION & MAINTENANCE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	280,683	47,284		446,135	774,102
Travel	335	57		533	925
Contractual Services	532,569	89,717		846,501	1,468,787
Commodities	82,578	13,911		131,255	227,744
Other Than Equipment					
Equipment	2,962	499		4,709	8,170
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	899,127	151,468		1,429,133	2,479,728
No. of Positions (FTE)	8.00	1.00		12.00	21.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	372,176	52,147		558,501	982,824
Travel	1,241	174		1,862	3,277
Contractual Services	393,226	55,096		590,091	1,038,413
Commodities	37,320	5,229		56,003	98,552
Other Than Equipment					
Equipment	2,918	407		4,384	7,709
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	806,881	113,053		1,210,841	2,130,775
No. of Positions (FTE)	10.22	1.00		15.78	27.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	100,436				100,436
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	100,436				100,436
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 7 of 10 Programs

OPERATION & MAINTENANCE

PROGRAM

FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	372,176	52,147		558,501	982,824
Travel	1,241	174		1,862	3,277
Contractual Services	493,662	55,096		590,091	1,138,849
Commodities	37,320	5,229		56,003	98,552
Other Than Equipment					
Equipment	2,918	407		4,384	7,709
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	907,317	113,053		1,210,841	2,231,211
No. of Positions (FTE)	10.22	1.00		15.78	27.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	57,924	9,758		92,069	159,751
Travel					
Contractual Services	393,933	66,362		626,143	1,086,438
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	451,857	76,120		718,212	1,246,189
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	50,222	7,037		75,366	132,625
Travel					
Contractual Services	140,736	19,719		211,192	371,647
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	190,958	26,756		286,558	504,272
No. of Positions (FTE)					

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	50,222	7,037		75,366	132,625
Travel					
Contractual Services	140,736	19,719		211,192	371,647
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	190,958	26,756		286,558	504,272
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS

PROGRAM

	FY 2009 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS
PROGRAM

FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2009 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS

PROGRAM

FY 2011 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	9,451,650			65,000		65,000	9,516,650	
GENERAL	3,579,150			65,000		65,000	3,644,150	
ST.SUP.SPECIAL	501,487						501,487	
FEDERAL								
OTHER	5,371,013						5,371,013	
TRAVEL	139,590			5,000		5,000	144,590	
GENERAL	52,861			5,000		5,000	57,861	
ST.SUP.SPECIAL	7,408						7,408	
FEDERAL								
OTHER	79,321						79,321	
CONTRACTUAL	239,783						239,783	
GENERAL	90,801						90,801	
ST.SUP.SPECIAL	12,722						12,722	
FEDERAL								
OTHER	136,260						136,260	
COMMODITIES	70,583						70,583	
GENERAL	26,729						26,729	
ST.SUP.SPECIAL	3,745						3,745	
FEDERAL								
OTHER	40,109						40,109	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	13,679			20,800		20,800	34,479	
GENERAL	5,180			20,800		20,800	25,980	
ST.SUP.SPECIAL	726						726	
FEDERAL								
OTHER	7,773						7,773	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	50,663						50,663	
GENERAL	19,183						19,183	
ST.SUP.SPECIAL	2,688						2,688	
FEDERAL								
OTHER	28,792						28,792	
TOTAL	9,965,948			90,800		90,800	10,056,748	

FUNDING:								
GENERAL FUNDS	3,773,904			90,800		90,800	3,864,704	
ST.SUP.SPCL.FUNDS	528,776						528,776	
FEDERAL FUNDS								
OTHER SP.FUNDS	5,663,268						5,663,268	
TOTAL	9,965,948			90,800		90,800	10,056,748	

POSITIONS:								
GENERAL FTE	54.53			1.00		1.00	55.53	
ST.SUP.SPCL.FTE	8.00						8.00	
FEDERAL FTE								
OTHER SP FTE	81.47						81.47	
TOTAL FTE	144.00			1.00		1.00	145.00	

PRIORITY LEVEL:								
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	58,108						58,108	
GENERAL	22,004						22,004	
ST.SUP.SPECIAL	3,083						3,083	

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	33,021						33,021	
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	16,819						16,819	
GENERAL	6,369						6,369	
ST.SUP.SPECIAL	892						892	
FEDERAL								
OTHER	9,558						9,558	
TOTAL	74,927						74,927	

FUNDING:

GENERAL FUNDS	28,373						28,373	
ST.SUP.SPCL.FUNDS	3,975						3,975	
FEDERAL FUNDS								
OTHER SP.FUNDS	42,579						42,579	
TOTAL	74,927						74,927	

POSITIONS:

GENERAL FTE	0.38						0.38	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.62						0.62	
TOTAL FTE	1.00						1.00	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	278,403						278,403
GENERAL	105,426						105,426
ST.SUP.SPECIAL	14,772						14,772
FEDERAL							
OTHER	158,205						158,205
TRAVEL	6,000						6,000
GENERAL	2,272						2,272
ST.SUP.SPECIAL	318						318
FEDERAL							

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	3,410						3,410	
CONTRACTUAL	32,295						32,295	
GENERAL	12,229						12,229	
ST.SUP.SPECIAL	1,714						1,714	
FEDERAL								
OTHER	18,352						18,352	
COMMODITIES	105,000						105,000	
GENERAL	39,761						39,761	
ST.SUP.SPECIAL	5,571						5,571	
FEDERAL								
OTHER	59,668						59,668	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,000						7,000	
GENERAL	2,651						2,651	
ST.SUP.SPECIAL	371						371	
FEDERAL								
OTHER	3,978						3,978	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	428,698						428,698	

FUNDING:

GENERAL FUNDS	162,339						162,339	
ST.SUP.SPCL.FUNDS	22,746						22,746	
FEDERAL FUNDS								
OTHER SP.FUNDS	243,613						243,613	
TOTAL	428,698						428,698	

POSITIONS:

GENERAL FTE	2.65						2.65	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.35						4.35	
TOTAL FTE	7.00						7.00	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	1,078,160			47,500		47,500	1,125,660
GENERAL	408,277			47,500		47,500	455,777
ST.SUP.SPECIAL	57,205						57,205
FEDERAL							
OTHER	612,678						612,678
TRAVEL	19,421			5,000		5,000	24,421
GENERAL	7,354			5,000		5,000	12,354
ST.SUP.SPECIAL	1,030						1,030
FEDERAL							
OTHER	11,037						11,037
CONTRACTUAL	23,991			2,000		2,000	25,991
GENERAL	9,085			2,000		2,000	11,085
ST.SUP.SPECIAL	1,273						1,273
FEDERAL							
OTHER	13,633						13,633

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	10,927						10,927	
GENERAL	4,138						4,138	
ST.SUP.SPECIAL	580						580	
FEDERAL								
OTHER	6,209						6,209	
CAPITAL-OTE	172,000						172,000	
GENERAL	65,133						65,133	
ST.SUP.SPECIAL	9,126						9,126	
FEDERAL								
OTHER	97,741						97,741	
EQUIPMENT	8,999			2,800		2,800	11,799	
GENERAL	3,408			2,800		2,800	6,208	
ST.SUP.SPECIAL	478						478	
FEDERAL								
OTHER	5,113						5,113	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,313,498			57,300		57,300	1,370,798	

FUNDING:

GENERAL FUNDS	497,395			57,300		57,300	554,695	
ST.SUP.SPCL.FUNDS	69,692						69,692	
FEDERAL FUNDS								
OTHER SP.FUNDS	746,411						746,411	
TOTAL	1,313,498			57,300		57,300	1,370,798	

POSITIONS:

GENERAL FTE	8.93			1.00		1.00	9.93	
ST.SUP.SPCL.FTE	1.00						1.00	
FEDERAL FTE								
OTHER SP FTE	13.07						13.07	
TOTAL FTE	23.00			1.00		1.00	24.00	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	1,194,888						1,194,888
GENERAL	452,480						452,480
ST.SUP.SPECIAL	63,399						63,399
FEDERAL							
OTHER	679,009						679,009
TRAVEL	33,405			2,000		2,000	35,405
GENERAL	12,650			2,000		2,000	14,650
ST.SUP.SPECIAL	1,772						1,772
FEDERAL							
OTHER	18,983						18,983
CONTRACTUAL	104,614			1,000		1,000	105,614
GENERAL	39,615			1,000		1,000	40,615
ST.SUP.SPECIAL	5,551						5,551
FEDERAL							
OTHER	59,448						59,448
COMMODITIES	69,754						69,754
GENERAL	26,414						26,414
ST.SUP.SPECIAL	3,701						3,701
FEDERAL							
OTHER	39,639						39,639
CAPITAL-OTE							

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	40,000						40,000	
GENERAL	15,147						15,147	
ST.SUP.SPECIAL	2,122						2,122	
FEDERAL								
OTHER	22,731						22,731	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,442,661			3,000		3,000	1,445,661	

FUNDING:

GENERAL FUNDS	546,306			3,000		3,000	549,306	
ST.SUP.SPCL.FUNDS	76,545						76,545	
FEDERAL FUNDS								
OTHER SP.FUNDS	819,810						819,810	
TOTAL	1,442,661			3,000		3,000	1,445,661	

POSITIONS:

GENERAL FTE	11.00						11.00	
ST.SUP.SPCL.FTE	2.00						2.00	
FEDERAL FTE								
OTHER SP FTE	16.00						16.00	
TOTAL FTE	29.00						29.00	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	1,546,818			47,500		47,500	1,594,318
GENERAL	585,749			47,500		47,500	633,249
ST.SUP.SPECIAL	82,071						82,071
FEDERAL							
OTHER	878,998						878,998
TRAVEL	29,200			4,000		4,000	33,200
GENERAL	11,057			4,000		4,000	15,057
ST.SUP.SPECIAL	1,549						1,549
FEDERAL							
OTHER	16,594						16,594
CONTRACTUAL	294,753			6,000		6,000	300,753
GENERAL	111,617			6,000		6,000	117,617
ST.SUP.SPECIAL	15,639						15,639
FEDERAL							
OTHER	167,497						167,497
COMMODITIES	55,636						55,636
GENERAL	21,068						21,068
ST.SUP.SPECIAL	2,952						2,952
FEDERAL							
OTHER	31,616						31,616
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	152,930			2,800		2,800	155,730
GENERAL	57,912			2,800		2,800	60,712

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	8,116						8,116	
FEDERAL								
OTHER	86,902						86,902	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	50,001						50,001	
GENERAL	18,936						18,936	
ST.SUP.SPECIAL	2,653						2,653	
FEDERAL								
OTHER	28,412						28,412	
TOTAL	2,129,338			60,300		60,300	2,189,638	

FUNDING:

GENERAL FUNDS	806,339			60,300		60,300	866,639	
ST.SUP.SPCL.FUNDS	112,980						112,980	
FEDERAL FUNDS								
OTHER SP.FUNDS	1,210,019						1,210,019	
TOTAL	2,129,338			60,300		60,300	2,189,638	

POSITIONS:

GENERAL FTE	8.93			1.00		1.00	9.93	
ST.SUP.SPCL.FTE	1.00						1.00	
FEDERAL FTE								
OTHER SP FTE	13.07						13.07	
TOTAL FTE	23.00			1.00		1.00	24.00	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	982,824						982,824
GENERAL	372,176						372,176
ST.SUP.SPECIAL	52,147						52,147
FEDERAL							
OTHER	558,501						558,501
TRAVEL	3,277						3,277
GENERAL	1,241						1,241
ST.SUP.SPECIAL	174						174
FEDERAL							
OTHER	1,862						1,862
CONTRACTUAL	1,038,413			100,436		100,436	1,138,849
GENERAL	393,226			100,436		100,436	493,662
ST.SUP.SPECIAL	55,096						55,096
FEDERAL							
OTHER	590,091						590,091
COMMODITIES	98,552						98,552
GENERAL	37,320						37,320
ST.SUP.SPECIAL	5,229						5,229
FEDERAL							
OTHER	56,003						56,003
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	7,709						7,709
GENERAL	2,918						2,918
ST.SUP.SPECIAL	407						407
FEDERAL							
OTHER	4,384						4,384
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,130,775			100,436		100,436	2,231,211	

FUNDING:

GENERAL FUNDS	806,881			100,436		100,436	907,317	
ST.SUP.SPCL.FUNDS	113,053						113,053	
FEDERAL FUNDS								
OTHER SP.FUNDS	1,210,841						1,210,841	
TOTAL	2,130,775			100,436		100,436	2,231,211	

POSITIONS:

GENERAL FTE	10.22						10.22	
ST.SUP.SPCL.FTE	1.00						1.00	
FEDERAL FTE								
OTHER SP FTE	15.78						15.78	
TOTAL FTE	27.00						27.00	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	132,625						132,625
GENERAL	50,222						50,222
ST.SUP.SPECIAL	7,037						7,037
FEDERAL							
OTHER	75,366						75,366
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	371,647						371,647
GENERAL	140,736						140,736
ST.SUP.SPECIAL	19,719						19,719
FEDERAL							
OTHER	211,192						211,192
COMMODITIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	504,272						504,272	

FUNDING:

GENERAL FUNDS	190,958						190,958	
ST.SUP.SPCL.FUNDS	26,756						26,756	
FEDERAL FUNDS								
OTHER SP.FUNDS	286,558						286,558	
TOTAL	504,272						504,272	

POSITIONS:

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

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

TOTAL									
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FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Implementation	Shift In Funding Source	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TOTAL							

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

2 - RESEARCH

AGENCY NAME

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Implementation:

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

3 - PUBLIC SERVICE

AGENCY NAME

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs and support services.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Implementation:

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs and support services.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Implementation:**

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs and support services.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Implementation:

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs and support services.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Implementation:

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

9 - MANDATORY TRANSFERS

AGENCY NAME

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Implementation:

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast _____

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Implementation:

To ensure a quality education, funding is needed to increase the appropriation per student to stabilize and strengthen Academic Programs.

(E) Shift in Funding Source:

Shift American Recovery and Reinvestment Act of 2009 (ARRA) funds to General Funds in FY 2011.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 FTE Enrollment- Summer	909.00	918.00	928.00
2 FTE Enrollment- Fall	1,439.00	1,454.00	1,468.00
3 FTE Enrollment-Spring	1,352.00	1,365.00	1,379.00
4 Headcount Enrollment- Summer	1,589.00	1,605.00	1,621.00
5 Headcounty Enrollment- Fall	2,797.00	2,825.00	2,854.00
6 Headcount Enrollment- Spring	2,508.00	2,533.00	2,559.00
7 Number of Graduates	469.00	474.00	479.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Instructional Cost per Total FTE	2,451.00	2,694.00	2,770.00
2 Instructional Cost Per Total Headcount	1,316.00	1,431.00	1,487.00
3 Percent of General Support to Instruction	36.00	39.00	41.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase number of graduates	0.00	474.00	479.00
2 Increase FTE Enrollment	0.00	3,738.00	3,775.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Submissions-Gulf Coast	29.00	25.00	29.00
2 Number of Projects Funded - Gulf Coast	10.00	9.00	10.00
3 Total Funding Awarded-Gulf Coast	964,912.00	964,000.00	965,000.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average cost per proposal funded	2,588.00	2,600.00	2,600.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase number of Submissions	16.00	(4.00)	4.00
2 Increase Number of Projects funded	(2.00)	(1.00)	1.00
3 Increase dollar amount of funded projects	101,455.00	(912.00)	1,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

3 - PUBLIC SERVICE
 PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Law Enforcement Training Sessions Held for Credit	5.00	5.00	5.00
2 MS Rural Law Enforcement Training Program Classes taught	122.00	0.00	200.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average Cost Per Person for Law Enforcement Credit Course	188.00	0.00	100.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase Number of Law Enforcement Sessions	1.00	0.00	0.00
2 MRLETP Officers Taught	1,420.00	0.00	2,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

4 - ACADEMIC SUPPORT
 PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Library Holdings	90,671.00	92,671.00	94,671.00
2 Number of Lib. Patrons Served Weekly	1,289.00	1,443.00	1,616.00
3 Book Circulation	6,712.00	7,517.00	8,420.00
4 Interlibrary Loan Transfer	1,768.00	1,980.00	2,218.00
5 IntraSystem Loan Transfer	1,217.00	1,363.00	1,527.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average cost per book added	67.29	69.42	69.42
2 Ratio of books circulated per 1 FTE St.	1.81	2.00	2.24

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase Number of Volumes Added	2,058.00	2,000.00	2,000.00
2 Increase Number of Patrons Serv. Wk.	157.00	155.00	173.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

5 - STUDENT SERVICES
 PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Admissions Applications processed	1,487.00	1,532.00	1,578.00
2 Number of Students Admitted	1,037.00	1,068.00	1,100.00
3 Number of student aid awards	3,116.00	3,218.00	3,320.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 General Fund cost per headcount-student services	533.00	512.00	533.00
2 Total cost per headcount-student services	1,469.00	1,351.00	1,348.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase in number of admissions	1,487.00	1,532.00	1,578.00
2 Increase Number of students admitted	1,037.00	1,068.00	1,110.00
3 Increase number of student aid awards	3,116.00	3,218.00	3,320.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

The University of Southern Mississippi-Gulf Coast

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of Visits to Computer Labs by Students, Faculty, Staff and Others	66,185.00	51,000.00	49,000.00
2 Number of Hours Spent in Computer Labs by Students	55,804.00	45,000.00	42,000.00
3 Average Number of Hours Spent in Computer Labs by Student, Faculty, Staff and Others	0.84	0.88	0.86

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Cost Per Computer Lab Visit by Students, Faculty, and Staff Using the General Classroom Network	15.25	14.50	14.75
2 Cost Per Faculty and Staff Computer in Offices	1,400.00	1,500.00	1,525.00

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Increase Percentage of Calls Answered to be Within 15 Minutes of Call	0.96	0.96	0.96
2 Maintain Percentage of Computer Equipment Failures Repaired to Within 5 Working Days	0.95	0.97	0.95
3 Provide E-Mail and Internet Access to 100% of Students, Faculty and Staff Requesting Service	1.00	1.00	1.00
4 Provide Training Seminars on E-Mail, SOAR, FTP, and WWW to 100% of Students, Faculty and Staff Requesting Training	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

7 - OPERATION & MAINTENANCE
 PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of acres maintained	59.00	59.00	59.00
2 Amount of Square Footage Maintained in Buildings	292,733.00	292,733.00	356,893.00
3 Number of buildings maintained	32.00	32.00	32.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Utility cost per square foot	1.52	1.64	1.72
2 Building Maintenance Cost Per Square foot	2.73	2.70	2.68
3 Custodial Cost Per Square Foot	0.96	0.86	0.86
4 Grounds per acre	1,136.00	2,550.00	2,550.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Maintain 100% of Facilities	1.00	1.00	1.00
2 Maintain 100% of Land	0.85	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS
 PROGRAM NAME

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

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of Dollars Awarded for Faculty/Staff/Dependents	159,751.00	164,544.00	167,834.00
2 Total Number of Dollars Awarded	1,246,189.00	1,283,575.00	1,309,246.00

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Average Number of Faculty/Staff/Dependents Awarded per FTE Faculty and Staff	378.00	344.00	329.00
2 Average of Non-Employee Dollars Per FTE Student	444.00	450.00	450.00

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Maintain Number of Dollars Needed to Fund Faculty/Staff/Dependent Scholarships	87,467.00	88,342.00	89,225.00
2 Maintain Number of Dollars Needed to Support Student Scholarships in Specified Area	713,438.00	720,570.00	727,770.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

9 - MANDATORY TRANSFERS
 PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Not applicable	2,009.00	2,010.00	2,011.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Not applicable	2,009.00	2,010.00	2,011.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Not applicable	2,009.00	2,010.00	2,011.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS
 PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Not applicable	2,009.00	2,010.00	2,011.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Not applicable	2,009.00	2,010.00	2,011.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Not applicable	2,009.00	2,010.00	2,011.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi-Gulf Coast

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	3,773,904	(155,325)	3,618,579	(4.11%)
ST.SUPPORT SPECIAL	528,776		528,776	
FEDERAL				
OTHER SPECIAL	5,663,268		5,663,268	
TOTAL	9,965,948	(155,325)	9,810,623	
Narrative Explanation: Vacant faculty and staff positions will not be filled to cover 3% reduction.				
Program Name: (2) RESEARCH				
GENERAL	28,373		28,373	
ST.SUPPORT SPECIAL	3,975		3,975	
FEDERAL				
OTHER SPECIAL	42,579		42,579	
TOTAL	74,927		74,927	
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL	162,339		162,339	
ST.SUPPORT SPECIAL	22,746		22,746	
FEDERAL				
OTHER SPECIAL	243,613		243,613	
TOTAL	428,698		428,698	
Narrative Explanation:				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	497,395		497,395	
ST.SUPPORT SPECIAL	69,692		69,692	
FEDERAL				
OTHER SPECIAL	746,411		746,411	
TOTAL	1,313,498		1,313,498	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi-Gulf Coast

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	546,306		546,306	
ST.SUPPORT SPECIAL	76,545		76,545	
FEDERAL				
OTHER SPECIAL	819,810		819,810	
TOTAL	1,442,661		1,442,661	
Narrative Explanation:				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	806,339	(49,050)	757,289	
ST.SUPPORT SPECIAL	112,980		112,980	
FEDERAL				
OTHER SPECIAL	1,210,019		1,210,019	
TOTAL	2,129,338	(49,050)	2,080,288	
Narrative Explanation: Vacant faculty and staff positions will not be filled to cover 3% reduction.				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	806,881		806,881	
ST.SUPPORT SPECIAL	113,053		113,053	
FEDERAL				
OTHER SPECIAL	1,210,841		1,210,841	
TOTAL	2,130,775		2,130,775	
Narrative Explanation:				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	190,958		190,958	
ST.SUPPORT SPECIAL	26,756		26,756	
FEDERAL				
OTHER SPECIAL	286,558		286,558	
TOTAL	504,272		504,272	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi-Gulf Coast

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,812,495	(204,375)	6,608,120	(3.00%)
ST.SUPPORT SPECIAL	954,523		954,523	
FEDERAL				
OTHER SPECIAL	10,223,099		10,223,099	
TOTAL	17,990,117	(204,375)	17,785,742	

Board of Trustees of Institutions of Higher Learning MEMBERS

The University of Southern Mississippi-Gulf Coast
Agency

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

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

B. Estimated number of meetings FY2010

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

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**

The University of Southern Mississippi-Gulf Coast

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	615,524	615,254	615,254
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	857	857	857
5170 Other Institutional Allowances	4,950	1,000	1,000
5120 Fellowships/Tuition			
5125 Waivers	469,415	250,000	250,000
5190 Participant Cost-Cont Services	2,134	2,134	2,134
TOTAL (A)	1,092,880	869,245	869,245
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	15,803	15,803	16,803
5250 Cable TV	556	556	556
5260 Transportation of Things	1,839	1,839	1,839
5310 Electricity	386,037	386,037	436,473
5320 Heat	164,349	164,349	164,349
5330 Water			
5340 Sewage			
5350 Garbage Disposal	20,163	20,163	20,163
TOTAL (B)	588,747	588,747	640,183
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	71,037	20,000	20,000
5420 Publicity and Public Information	1,439	1,439	1,439
TOTAL (C)	72,476	21,439	21,439
D. RENTS (61400-61499)			
5510 Building & Floor Space	209,989	209,989	209,989
5520 Land			
5530 Office Equipment	67,949	10,000	12,000
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	12,564	2,000	2,000
5560 Boat Rental			
TOTAL (D)	290,502	221,989	223,989
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots	7,720	5,720	2,061
5620 Repair and Service - Buildings and Grounds	4,119	4,119	2,000
5630 Repair and Service Farm Equipment	273	273	273
5640 Repair and Service Vehicles	14,289	3,000	3,000
5650 Repair and Service Office Equipment	1,655	500	1,655
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	1,168	1,168	1,168
5660 Maintenance Contracts-Equipment	30,623	6,000	10,623
5695 Physical Plant Contractual Service	658	658	658
5696 Physical Plant Vehicle Service	1,977	500	500

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

The University of Southern Mississippi-Gulf Coast

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
E. REPAIRS & SERVICES (61500-61599)			
5740 Medical			
TOTAL (E)	62,482	21,938	21,938
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees			
5750 Instructional Services	361	361	361
5760 Legal Fees			
5770 Laboratory and Testiing Fees			
5780 Consultant Expense Reimbursements	873	873	873
5790 Other Professional Fees and Services	338,637	140,132	140,132
5781 Consultant Fees			
5785 Student Travel			
5793 Technology Prof Fees and Services	20,902	20,902	20,902
5795 Police Department Special Duty	262,748		
TOTAL (F)	623,521	162,268	162,268
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	71,006	71,006	121,006
5820 Dues	3,906	1,000	1,000
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	3,042	500	500
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	4,741	2,000	2,000
5865 Employee Moving	8,338	1,000	1,000
5870 Computer Software Acquisitions	3,458	1,000	1,000
5880 Computer Software Maintenance	2,761	500	500
5891 Provision for Bad Debts	-602	-602	-602
5892 Cash Over and Short	-21	-21	-21
5895 Accreditation and Review	-17	-17	-17
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
5994 Bank Merchant fees	19,679	2,000	2,000
5861 Game Officials	66	66	66
5875 Reallocation of Tech Costs	586		
5841 TS eTools Library use only	5,000	5,000	5,000
5843 PS eRefDB Library use only	23,985	20,000	20,000
TOTAL (G)	145,928	103,432	153,432
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

The University of Southern Mississippi-Gulf Coast

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
H. INFORMATION TECHNOLOGY (61900-61990)			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	35,862	35,862	41,862
5230 Telephone - Long Distance Service	5,391	5,391	5,391
5240 Telephone Installation and Maintenance	1,702	1,702	1,702
5245 Telephone Cellular	587	587	587
5247 Internet	52,896	52,896	52,896
TOTAL (H)	96,438	96,438	102,438
I. OTHER (61991-61999)			
5980 Other Contractual Services	209,459	20,000	20,000
TOTAL (I)	209,459	20,000	20,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,182,433	2,105,496	2,214,932
FUNDING SUMMARY:			
GENERAL FUNDS	1,153,922	797,309	906,745
STATE SUPPORT SPECIAL FUNDS	194,391	111,714	111,714
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,834,120	1,196,473	1,196,473
TOTAL FUNDS	3,182,433	2,105,496	2,214,932

**SCHEDULE C
COMMODITIES**

The University of Southern Mississippi-Gulf Coast
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies	1,824	1,824	1,824
6020 Building Construction Supplies	23,369	20,000	20,000
6030 Paints and Preservatives	6,836	6,000	6,000
6040 Hardware, Plumbing and Electrical Supplies	40,227	30,000	30,000
6050 Custodial Supplies and Cleaning Agents	27,917	27,917	27,917
6090 Other Maintenance Materials	34,915	30,000	30,000
Total (A)	135,088	115,741	115,741
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding and Padding	38,017	38,017	38,017
6120 Duplication and Reproduction	3,258	1,000	1,000
6130 Office Supplies and Materials	80,514	51,983	51,983
6140 Purchased Instructional Materials	5,651	5,651	5,651
6190 Participant Cost-Comm	325	325	325
6115 Speciality Printing 2	2,000	500	500
6114 Speciality Printing			
Total (B)	129,765	97,476	97,476
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	35,698	35,698	35,698
6220 Lubricating Oils and Greases	67	67	67
6230 Tires and Tubes	524	524	524
6240 Repair and Replacement Parts	47,926	32,950	32,950
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies	3,630	3,630	3,630
Total (C)	87,845	72,869	72,869
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	29,651	20,000	20,000
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies	188	188	188
6340 Hazardous Chemicals			
6350 Other Chemicals			
Total (D)	29,839	20,188	20,188
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts	63	63	63
6430 Clothes and Dry Goods for Persons	386	386	386
6440 Food for Persons	112,752	30,000	30,000
6450 Feed for Animals			
6460 Seed and Plants	11,636	10,000	10,000
6470 Fertilizer and Chemicals	1,194	1,194	1,194
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials	65,654	45,000	45,000
6500 Merchandise for Resale			
6495 Equipment Under \$1,000	24,322	15,000	15,000
6496 Computer, Camera, & TV equipment	2,533	2,535	2,535

**SCHEDULE C
COMMODITIES CONTINUED**

The University of Southern Mississippi-Gulf Coast
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
Total (E)	218,540	104,178	104,178
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	601,077	410,452	410,452
FUNDING SUMMARY:			
GENERAL FUNDS	217,945	155,430	155,430
STATE SUPPORT SPECIAL FUNDS	36,716	21,778	21,778
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	346,416	233,244	233,244
TOTAL FUNDS	601,077	410,452	410,452

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

The University of Southern Mississippi-Gulf Coast _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
8116 Improvements to other than bldgs <\$25K			
8131 Buildings <\$50K	3,699	3,699	3,699
TOTAL (B)	3,699	3,699	3,699
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	34,396	34,396	34,396
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)	131,678	120,862	120,862
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)	11,881	11,881	11,881
8189 Audio-Visual Materials (Libraries Only)	1,162	1,162	1,162
8190 Maps (Libraries Only)			
Other			
TOTAL (C)	179,117	168,301	168,301
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	182,816	172,000	172,000
FUNDING SUMMARY:			
GENERAL FUNDS	66,287	65,133	65,133
STATE SUPPORT SPECIAL FUNDS	11,168	9,126	9,126
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	105,361	97,741	97,741
TOTAL FUNDS	182,816	172,000	172,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

The University of Southern Mississippi-Gulf Coast

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.		13,308		33,308	18	4,100	73,800
TOTAL (C)		13,308		33,308			73,800
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment		81,749		91,749	30	1,200	36,000
8260 Radio and Television Equipment							
8251 Data Proc Equip over \$5,000		17,850		18,533	5	5,200	26,000
TOTAL (D)		99,599		110,282			62,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment		24,532		64,542	8	2,054	16,432
8290 Other Equipment		7,298		7,298	10	5,226	52,260
8291 Other Equipment Over \$5000		6,924		6,923	5	5,220	26,100
8221 Vehicles over \$5000							
8271 Scientific Equip over \$5,000		7,694		7,964	5	5,225	26,125
TOTAL (F)		46,448		86,727			120,917
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		159,355		230,317			256,717
FUNDING SUMMARY:							
GENERAL FUNDS		57,781		87,216			113,616
STATE SUPPORT SPECIAL FUNDS		9,734		12,220			12,220
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		91,840		130,881			130,881
TOTAL FUNDS		159,355		230,317			256,717

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

The University of Southern Mississippi-Gulf Coast

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

The University of Southern Mississippi-Gulf Coast
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

The University of Southern Mississippi-Gulf Coast
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Other Transfers			
69130 Mand Trans Out Designated	-236,206	117,483	117,483
TOTAL (E)	-236,206	117,483	117,483
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	-236,206	117,483	117,483
FUNDING SUMMARY:			
GENERAL FUNDS	-85,646	44,488	44,488
STATE SUPPORT SPECIAL FUNDS	-14,431	6,233	6,233
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	-136,129	66,762	66,762
TOTAL FUNDS	-236,206	117,483	117,483

NARRATIVE
2011 BUDGET REQUEST

The University of Southern Mississippi-Gulf Coast
Name of Agency

The University of Southern Mississippi Gulf Coast appreciates the Legislature's commitment to higher education during these challenging economic times. Budget requests for 2011 focus on Formula Implementation in order to provide the highest quality education and services to students on the Gulf Coast and the citizens of Mississippi.

As the Gulf Coast continues in the post-Katrina recovery process repairs to two major facilities at the Gulf Park campus are in the design stage. Until repairs are completed faculty and administrative offices will remain at the temporary location at the Gulf Coast Student Services Center at Gulfport.

Formula Implementation

For 2011 the University of Southern Mississippi Gulf Coast is requesting \$311,836 in recovery needs to offset funding reductions in prior years. To assure academic quality, accreditation of programs, and a safe and secure campus environment proposed uses of these funds include:

1. The expansion of program offerings and the management of instructional and student support in multiple locations requires additional travel costs;
2. Additional faculty and staff positions due to enrollment increases are requested along with corresponding increases in office supplies and furnishings;
3. Replacement equipment is required for aging computer labs; and
4. Increases in utilities, insurance, telephone line charges for internet access, postage, and maintenance contracts are included in the contractual services request.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

The University of Southern Mississippi-Gulf Coast

 Agency Name

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Submitted under separate cover			35,042	
Total Out of State Travel Cost			\$35,042	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

The University of Southern Mississippi-Gulf Coast

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
5710 Engineering					
TOTAL 5710 Engineering					
5720 Architecture					
TOTAL 5720 Architecture					
5730 Auditing Fees					
TOTAL 5730 Auditing Fees					
5740 Medical Fees					
TOTAL 5740 Medical Fees					
5750 Instructional Services					
American Red Cross / Participant fees <i>Comp. Rate: \$15 each</i>		51	51	51	
American Red Cross / Authorized Provider fees <i>Comp. Rate: 15</i>		15	15	15	
American Red Cross / Authorized Provider fees <i>Comp. Rate: 50</i>		50	50	50	
American Red Cross / Authorized Provider fees <i>Comp. Rate: 45</i>		45	45	45	
American Red Cross / Authorized Provider fees <i>Comp. Rate: 5</i>		5	5	5	
Michael McClantoc / Reimbursement <i>Comp. Rate: 195</i>		195	195	195	
TOTAL 5750 Instructional Services		361	361	361	
5760 Legal Fees					
TOTAL 5760 Legal Fees					
5770 Laboratory and Testiing Fees					
TOTAL 5770 Laboratory and Testiing Fees					
5780 Consultant Expense Reimbursements					
5780 Noel Le / Hotel Reservations <i>Comp. Rate:</i>		327	327	327	
5780 Jack Phillip / Hotel Lodgings <i>Comp. Rate:</i>		328	328	328	
5780 Chad Miller / Hotel Lodgings <i>Comp. Rate:</i>		218	218	218	
TOTAL 5780 Consultant Expense Reimbursements		873	873	873	
5790 Other Professional Fees and Services					
Clean Sweep / Custodial <i>Comp. Rate: \$1.28 per sq ft</i>		209,884	120,000	120,000	
Kelly Temporary Services / Temporary Manpower <i>Comp. Rate: \$12 per hour</i>					
Kohl Motors Inc. / Vehicle repair <i>Comp. Rate: \$30 per hour</i>					
Labor Finders / Manpower <i>Comp. Rate: \$15 per hour</i>		114,648	14,188	14,188	

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi-Gulf Coast

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Manpower Inc. / Temporary Manpower <i>Comp. Rate: \$12 per hour</i>					
MS Gulf Coast Community College / Night Monitor <i>Comp. Rate: \$9.5 per hour</i>		4,188	2,000	2,000	
MS Coast Coliseum / Set up Labor <i>Comp. Rate: \$1000 per set up</i>		1,000	1,000	1,000	
Spherion Staffing / Temporary Manpower <i>Comp. Rate: \$12 per hour</i>		528	528	528	
Sirsidynix / License fee <i>Comp. Rate: \$2460 each</i>					
Orkin / pest control <i>Comp. Rate: \$240 per mo</i>					
Bill Sauce Boss Wharton / Performance <i>Comp. Rate: \$2000</i>		2,000			
Craig Adams Production / Professional Services <i>Comp. Rate: \$50 per hour</i>		100	100	100	
De L Epee Deaf Center, Inc. / Interpreters for 5.9.09 <i>Comp. Rate: \$192 each</i>		384	816	816	
International Association for Indentification <i>Comp. Rate: \$1500</i>		1,500	1,500	1,500	
MS Dept of Education / Database list <i>Comp. Rate: \$32.5 each</i>		65			
Ron Smith and Assoc / Temp operator <i>Comp. Rate: \$12 per hour</i>		1,200			
Pat Sullivan / Mkting & Publicity shots <i>Comp. Rate: \$200 each</i>		600			
US Citizen & Immigration / Visa-Noguchi <i>Comp. Rate: \$500</i>		500			
US Citizen & Immigration / Processing fee & I-129 Leonard <i>Comp. Rate: \$320 each</i>		640			
Steel Pan Orchestra Performance / Performance <i>Comp. Rate: \$1400</i>		1,400			
TOTAL 5790 Other Professional Fees and Services		<u>338,637</u>	<u>140,132</u>	<u>140,132</u>	
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
TOTAL 5785 Student Travel					
5793 Technology Prof Fees and Services					
TDC Inc. / Data Installation <i>Comp. Rate: \$1439 avg</i>		2,870	2,870	2,870	
TDC Inc. / Cable work and install drops <i>Comp. Rate: \$40 each avg</i>		4,416	4,416	4,416	
Business Communications Inc. / Perform wireless propagation <i>Comp. Rate: \$3,005</i>		3,005	3,005	3,005	
Business Communications Inc. / Move comm room closet-LB <i>Comp. Rate: \$4,172</i>		4,172	4,172	4,172	
ATES LLC / Installation of all equipment <i>Comp. Rate: \$1,500</i>		1,500	1,500	1,500	

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi-Gulf Coast

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
ATES LLC / Programming of Crestron System <i>Comp. Rate: \$3,500</i>		3,500	3,500	3,500	
TDC Inc / Install 16 drops for wireless <i>Comp. Rate: \$90 each</i>		1,439	1,439	1,439	
TOTAL 5793 Technology Prof Fees and Services		<u><u>20,902</u></u>	<u><u>20,902</u></u>	<u><u>20,902</u></u>	
5795 Police Department Special Duty					
B L Roberts & Associates LLC / Security Service <i>Comp. Rate: \$16 per hr</i>		262,748			
TOTAL 5795 Police Department Special Duty		<u><u>262,748</u></u>			
GRAND TOTAL (61600-61699)		623,521	162,268	162,268	

VEHICLE PURCHASE DETAILS

The University of Southern Mississippi-Gulf Coast

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

The University of Southern Mississippi-Gulf Coast

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	No. 349	2000	Chevrolet	Milton Marshall	Maintenance	G-14467	138,420			
W	No. 1062	2007	Ford	Ann Billings	Transport	G-26156				
W	No. 10686	1995	GMC	Ed Goswich	Maintenance	S-15576	137,750			
W	No. 62	1993	Ford	Kenny Jones	Maintenance	S-14325	84,669			
W	No. 63	1993	Ford	Ed Goswich	Maintenance	S-14326	72,347			
W	No. 67	1989	Dodge	Alden Steen	Maintenance	S-10645	68,227			
W	No. 102	1999	Ford	Ron Groat	Security	G-10753	112,412			
W	No. 158	1987	Dodge	David Graham	Courier	S-9730				
W	No. 166	1998	Ford	Ron Groat	Security	G-04013	137,355			
W	No. 237	2001	Dodge	Jerry Hoda	Transport	G-17366	180,472			
W	No. 249	1989	Dodge	Gary West	Maintenance	S-10801	66,139			
W	No. 259	1993	Ford	Lynn Davies	Transport	S-13689	145,407			
W	No. 369	2001	Ford	Ron Groat	Transport	G-01816	115,821			
W	No. 469	2003	Ford	Milton Marshall	Transport	G-26157	49,676			
W	No. 549	2008	Ford	Pat Joachim	Transport	G-046526				
W	No. 7201	1989	GMC	Steven Stout	Maintenance	S10930				
W	No. 1066	2000	Chev	Dayonne McGuire	Transport	G-14248				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

The University of Southern Mississippi-Gulf Coast
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION	Formula Implementation		
		Salaries	65,000
		Travel	5,000
		Equipment	20,800
		Total	90,800
		General Funds	90,800
Program # 1 : INSTRUCTION	Shift in Funding Source		
		Total	_____
Program # 2 : RESEARCH	Formula Implementation		
		Total	_____
Program # 2 : RESEARCH	Shift in Funding Source		
		Total	_____
Program # 3 : PUBLIC SERVICE	Formula Implementation		
		Total	_____
Program # 3 : PUBLIC SERVICE	Shift in Funding Source		
		Total	_____
Program # 4 : ACADEMIC SUPPORT	Formula Implementation		
		Salaries	47,500
		Travel	5,000
		Contractual	2,000
		Equipment	2,800
		Total	57,300
		General Funds	57,300
Program # 4 : ACADEMIC SUPPORT	Shift in Funding Source		
		Total	_____
Program # 5 : STUDENT SERVICES	Formula Implementation		
		Travel	2,000
		Contractual	1,000
		Total	3,000
		General Funds	3,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

The University of Southern Mississippi-Gulf Coast
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 5 : STUDENT SERVICES	Shift in Funding Source		
		Total	_____
Program # 6 : INSTITUTIONAL SUPPORT	Formula Implementation		
		Salaries	47,500
		Travel	4,000
		Contractual	6,000
		Equipment	2,800
		Total	60,300
		General Funds	60,300
Program # 6 : INSTITUTIONAL SUPPORT	Shift in Funding Source		
		Total	_____
Program # 7 : OPERATION & MAINTENANCE	Formula Implementation		
		Contractual	100,436
		Total	100,436
		General Funds	100,436
Program # 7 : OPERATION & MAINTENANCE	Shift in Funding Source		
		Total	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Formula Implementation		
		Total	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Shift in Funding Source		
		Total	_____
Program # 9 : MANDATORY TRANSFERS	Formula Implementation		
		Total	_____
Program # 9 : MANDATORY TRANSFERS	Shift in Funding Source		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Formula Implementation		
		Total	_____

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

The University of Southern Mississippi-Gulf Coast _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 10 : NON-MANDATORY TRANSFERS			
	Shift in Funding Source		
		Total	_____

CAPITAL LEASES

The University of Southern Mississippi-Gulf Coast
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

The University of Southern Mississippi-Gulf Coast _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(204,375)				(204,375)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(204,375)				(204,375)