

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, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	13,066,889	14,060,714	14,390,314		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	13,066,889	14,060,714	14,390,314	329,600	2.34%
2. Travel					
a. Travel & Subsistence (In-State)	93,233	191,963	236,963	45,000	23.44%
b. Travel & Subsistence (Out-of-State)	59,784				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	153,017	191,963	236,963	45,000	23.44%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	299,929	375,999	476,999	101,000	26.86%
b. Communications, Transportation & Utilities	686,559	1,019,656	1,338,600	318,944	31.27%
c. Public Information	47,167	80,000	90,000	10,000	12.50%
d. Rents	71,911	121,751	190,000	68,249	56.05%
e. Repairs & Service	69,032	106,211	141,211	35,000	32.95%
f. Fees, Professional & Other Services	235,244	282,919	322,919	40,000	14.13%
g. Other Contractual Services	692,749	984,442	991,249	6,807	0.69%
h. Data Processing					
i. Other					
Total Contractual Services	2,102,591	2,970,978	3,550,978	580,000	19.52%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	56,413	170,000	192,378	22,378	13.16%
b. Printing & Office Supplies & Materials	80,105	122,819	122,819		
c. Equipment, Repair Parts, Supplies & Accessories	40,927	88,000	98,000	10,000	11.36%
d. Professional & Scientific Supplies & Materials	2,394	6,000	6,000		
e. Other Supplies & Materials	217,517	455,990	455,990		
Total Commodities	397,356	842,809	875,187	32,378	3.84%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	87,275	120,015	120,015		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	17,154	59,000	59,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	17,154	59,000	59,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,438,464	63,819	63,819		
TOTAL EXPENDITURES	17,262,746	18,309,298	19,296,276	986,978	5.39%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,503,514	5,699,721	6,686,699	986,978	17.31%
State Support Special Funds	834,899	999,300	999,300		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	10,919,681	11,610,277	11,610,277		
Other	4,652				
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	17,262,746	18,309,298	19,296,276	986,978	5.39%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	222	226	232	6	2.65%
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: _____

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi-Gulf Coast

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General — State Support Special (Specify) —	4,165,838	31.88%		4,377,129	31.13%		4,706,729	32.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	631,970	4.83%		767,417	5.45%		767,417	5.33%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal — Other Special (Specify) —									
9. Tuition	8,265,560	63.25%		8,916,168	63.41%		8,916,168	61.95%	
10. Other	3,521	0.02%							
11.									
12.									
Total Salaries	13,066,889		75.69%	14,060,714		76.79%	14,390,314		74.57%
1. General — State Support Special (Specify) —	48,783	31.88%		59,758	31.12%		104,758	44.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	7,401	4.83%		10,478	5.45%		10,478	4.42%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal — Other Special (Specify) —									
9. Tuition	96,792	63.25%		121,727	63.41%		121,727	51.36%	
10. Other	41	0.02%							
11.									
12.									
Total Travel	153,017		0.88%	191,963		1.04%	236,963		1.22%
1. General — State Support Special (Specify) —	670,324	31.88%		924,871	31.13%		1,504,871	42.37%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	101,690	4.83%		162,152	5.45%		162,152	4.56%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal — Other Special (Specify) —									
9. Tuition	1,330,010	63.25%		1,883,955	63.41%		1,883,955	53.05%	
10. Other	567	0.02%							
11.									
12.									
Total Contractual	2,102,591		12.17%	2,970,978		16.22%	3,550,978		18.40%
1. General — State Support Special (Specify) —	126,681	31.88%		262,368	31.13%		294,746	33.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	19,217	4.83%		46,000	5.45%		46,000	5.25%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal — Other Special (Specify) —									
9. Tuition	251,351	63.25%		534,441	63.41%		534,441	61.06%	
10. Other	107	0.02%							
11.									
12.									
Total Commodities	397,356		2.30%	842,809		4.60%	875,187		4.53%

Name of Agency The University of Southern Mississippi-Gulf Coast

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	27,824	31.88%		37,361	31.13%		37,361	31.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,221	4.83%		6,550	5.45%		6,550	5.45%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	55,206	63.25%		76,104	63.41%		76,104	63.41%	
10. Other	24	0.02%							
11.									
12.									
Total Other Than Equipment	87,275		0.50%	120,015		0.65%	120,015		0.62%
1. General State Support Special (Specify)	5,469	33.50%		18,367	31.13%		18,367	31.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	830	4.83%		3,220	5.45%		3,220	5.45%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	10,851	66.47%		37,413	63.41%		37,413	63.41%	
10. Other	4	0.02%							
11.									
12.									
Total Equipment	17,154		0.09%	59,000		0.32%	59,000		0.30%
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. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition									
10. Other									
11.									
12.									
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. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition									
10. Other									
11.									
12.									
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 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget	
1. General State Support Special (Specify)	458,595	31.88%		19,867	31.13%		19,867	31.13%		
2. Budget Contingency Fund										
3. Education Enhancement Fund	69,570	4.83%		3,483	5.45%		3,483	5.45%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7. Hurricane Disaster Reserve Fund										
8. Federal										
9. Tuition Other Special (Specify)	909,911	63.25%		40,469	63.41%		40,469	63.41%		
10. Other	388	0.02%								
11.										
12.										
Total Subsidies, Loans & Grants	1,438,464		8.33%	63,819		0.34%	63,819		0.33%	
1. General State Support Special (Specify)	5,503,514	31.88%		5,699,721	31.13%		6,686,699	34.65%		
2. Budget Contingency Fund										
3. Education Enhancement Fund	834,899	4.83%		999,300	5.45%		999,300	5.17%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7. Hurricane Disaster Reserve Fund										
8. Federal										
9. Tuition Other Special (Specify)	10,919,681	63.25%		11,610,277	63.41%		11,610,277	60.16%		
10. Other	4,652	0.02%								
11.										
12.										
TOTAL	17,262,746		100.00%	18,309,298		100.00%	19,296,276		100.00%	

SPECIAL FUNDS DETAIL

The University of Southern Mississippi-Gulf Coast
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	834,899	999,300	999,300
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		834,899	999,300	999,300

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition		10,919,681	11,610,277	11,610,277
Other		4,652		
Section B TOTAL		10,924,333	11,610,277	11,610,277

Section S + A + B TOTAL		11,759,232	12,609,577	12,609,577
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
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.

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 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,165,838	631,970		8,269,081	13,066,889
Travel	48,783	7,401		96,833	153,017
Contractual Services	670,324	101,690		1,330,577	2,102,591
Commodities	126,681	19,217		251,458	397,356
Other Than Equipment	27,824	4,221		55,230	87,275
Equipment	5,469	830		10,855	17,154
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	458,595	69,570		910,299	1,438,464
Total	5,503,514	834,899		10,924,333	17,262,746
No. of Positions (FTE)	72.00	11.00		143.00	226.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,377,129	767,417		8,916,168	14,060,714
Travel	59,758	10,478		121,727	191,963
Contractual Services	924,871	162,152		1,883,955	2,970,978
Commodities	262,368	46,000		534,441	842,809
Other Than Equipment	37,361	6,550		76,104	120,015
Equipment	18,367	3,220		37,413	59,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	19,867	3,483		40,469	63,819
Total	5,699,721	999,300		11,610,277	18,309,298
No. of Positions (FTE)	72.00	12.00		146.00	230.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	329,600				329,600
Travel	45,000				45,000
Contractual Services	580,000				580,000
Commodities	32,378				32,378
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	986,978				986,978
No. of Positions (FTE)	6.00				6.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,706,729	767,417		8,916,168	14,390,314
Travel	104,758	10,478		121,727	236,963
Contractual Services	1,504,871	162,152		1,883,955	3,550,978
Commodities	294,746	46,000		534,441	875,187
Other Than Equipment	37,361	6,550		76,104	120,015
Equipment	18,367	3,220		37,413	59,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	19,867	3,483		40,469	63,819
Total	6,686,699	999,300		11,610,277	19,296,276
No. of Positions (FTE)	78.00	12.00		146.00	236.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

The University of Southern Mississippi-Gulf Coast
 Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	3,216,463	512,870		5,958,734	9,688,067
2. RESEARCH	89,892	15,760		183,108	288,760
3. PUBLIC SERVICE	153,262	26,871		312,193	492,326
4. ACADEMIC SUPPORT	416,469	70,387		817,789	1,304,645
5. STUDENT SERVICES	403,655	64,635		750,947	1,219,237
6. INSTITUTIONAL SUPPORT	794,199	129,600		1,505,740	2,429,539
7. OPERATION & MAINTENANCE	1,512,136	161,536		1,876,797	3,550,469
8. SCHOLARSHIP & FELLOWSHIPS	100,623	17,641		204,969	323,233
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	6,686,699	999,300		11,610,277	19,296,276

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 1 of 10 Programs

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,702,867	410,033		5,365,121	8,478,021
Travel	29,814	4,523		59,181	93,518
Contractual Services	22,370	3,393		44,402	70,165
Commodities	12,983	1,970		25,771	40,724
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,489	833		10,895	17,217
Total	2,773,523	420,752		5,505,370	8,699,645
No. of Positions (FTE)	42.00	6.00		84.00	132.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,845,071	498,810		5,795,382	9,139,263
Travel	31,616	5,543		64,401	101,560
Contractual Services	24,836	4,355		50,592	79,783
Commodities	23,740	4,162		48,359	76,261
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,925,263	512,870		5,958,734	9,396,867
No. of Positions (FTE)	41.00	7.00		84.00	132.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	260,000				260,000
Travel	15,000				15,000
Contractual Services	5,000				5,000
Commodities	11,200				11,200
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	291,200				291,200
No. of Positions (FTE)	4.00				4.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 1 of 10 Programs

INSTRUCTION

PROGRAM

FY 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,105,071	498,810		5,795,382	9,399,263
Travel	46,616	5,543		64,401	116,560
Contractual Services	29,836	4,355		50,592	84,783
Commodities	34,940	4,162		48,359	87,461
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,216,463	512,870		5,958,734	9,688,067
No. of Positions (FTE)	45.00	7.00		84.00	136.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	85,665	12,996		170,044	268,705
Travel					
Contractual Services	423	64		838	1,325
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	86,088	13,060		170,882	270,030
No. of Positions (FTE)				1.00	1.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	85,279	14,951		173,711	273,941
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,613	809		9,397	14,819
Total	89,892	15,760		183,108	288,760
No. of Positions (FTE)				1.00	1.00

	FY 2013 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: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

FY 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	85,279	14,951		173,711	273,941
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,613	809		9,397	14,819
Total	89,892	15,760		183,108	288,760
No. of Positions (FTE)				1.00	1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	72,824	11,047		144,553	228,424
Travel	1,665	253		3,306	5,224
Contractual Services	18,680	2,834		37,078	58,592
Commodities	40,677	6,171		80,744	127,592
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	133,846	20,305		265,681	419,832
No. of Positions (FTE)	2.00			4.00	6.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	88,511	15,518		180,297	284,326
Travel	1,868	327		3,805	6,000
Contractual Services	20,235	3,548		41,217	65,000
Commodities	42,648	7,478		86,874	137,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	153,262	26,871		312,193	492,326
No. of Positions (FTE)	2.00	1.00		4.00	7.00

	FY 2013 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: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 3 of 10 Programs

PUBLIC SERVICE

PROGRAM

FY 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	88,511	15,518		180,297	284,326
Travel	1,868	327		3,805	6,000
Contractual Services	20,235	3,548		41,217	65,000
Commodities	42,648	7,478		86,874	137,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	153,262	26,871		312,193	492,326
No. of Positions (FTE)	2.00	1.00		4.00	7.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	280,961	42,622		557,700	881,283
Travel	4,540	689		9,013	14,242
Contractual Services	35,724	5,419		70,910	112,053
Commodities	4,097	622		8,133	12,852
Other Than Equipment	27,824	4,221		55,230	87,275
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	353,146	53,573		700,986	1,107,705
No. of Positions (FTE)	6.00	1.00		11.00	18.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	330,597	57,962		673,423	1,061,982
Travel	5,112	896		10,413	16,421
Contractual Services	22,289	3,908		45,403	71,600
Commodities	4,242	744		8,641	13,627
Other Than Equipment	37,361	6,550		76,104	120,015
Equipment	1,868	327		3,805	6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	401,469	70,387		817,789	1,289,645
No. of Positions (FTE)	8.00	1.00		15.00	24.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	10,000				10,000
Contractual Services	5,000				5,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	15,000				15,000
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 4 of 10 Programs

ACADEMIC SUPPORT

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	330,597	57,962	673,423	1,061,982
Travel	15,112	896	10,413	26,421
Contractual Services	27,289	3,908	45,403	76,600
Commodities	4,242	744	8,641	13,627
Other Than Equipment	37,361	6,550	76,104	120,015
Equipment	1,868	327	3,805	6,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	416,469	70,387	817,789	1,304,645
No. of Positions (FTE)	8.00	1.00	15.00	24.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	280,340	42,528		556,467	879,335
Travel	6,644	1,008		13,188	20,840
Contractual Services	14,071	2,135		27,932	44,138
Commodities	15,111	2,292		29,995	47,398
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	316,166	47,963		627,582	991,711
No. of Positions (FTE)	6.00	1.00		12.00	19.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	291,775	51,156		594,343	937,274
Travel	8,842	1,551		18,012	28,405
Contractual Services	19,290	3,381		39,293	61,964
Commodities	45,635	8,001		92,958	146,594
Other Than Equipment					
Equipment	3,113	546		6,341	10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	368,655	64,635		750,947	1,184,237
No. of Positions (FTE)	7.00	1.00		13.00	21.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	10,000				10,000
Contractual Services	25,000				25,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	35,000				35,000
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	291,775	51,156	594,343	937,274
Travel	18,842	1,551	18,012	38,405
Contractual Services	44,290	3,381	39,293	86,964
Commodities	45,635	8,001	92,958	146,594
Other Than Equipment				
Equipment	3,113	546	6,341	10,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	403,655	64,635	750,947	1,219,237
No. of Positions (FTE)	7.00	1.00	13.00	21.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	436,509	66,222		866,461	1,369,192
Travel	5,909	896		11,726	18,531
Contractual Services	70,952	10,764		140,845	222,561
Commodities	25,668	3,892		50,946	80,506
Other Than Equipment					
Equipment	5,469	830		10,855	17,154
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	453,106	68,737		899,404	1,421,247
Total	997,613	151,341		1,980,237	3,129,191
No. of Positions (FTE)	8.00	2.00		15.00	25.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	492,055	86,269		1,002,310	1,580,634
Travel	10,054	1,764		20,482	32,300
Contractual Services	143,678	25,190		292,671	461,539
Commodities	64,772	11,356		131,938	208,066
Other Than Equipment					
Equipment	13,386	2,347		27,267	43,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	15,254	2,674		31,072	49,000
Total	739,199	129,600		1,505,740	2,374,539
No. of Positions (FTE)	7.00	1.00		15.00	23.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	10,000				10,000
Contractual Services	45,000				45,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	55,000				55,000
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 6 of 10 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	492,055	86,269	1,002,310	1,580,634
Travel	20,054	1,764	20,482	42,300
Contractual Services	188,678	25,190	292,671	506,539
Commodities	64,772	11,356	131,938	208,066
Other Than Equipment				
Equipment	13,386	2,347	27,267	43,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	15,254	2,674	31,072	49,000
Total	794,199	129,600	1,505,740	2,429,539
No. of Positions (FTE)	7.00	1.00	15.00	23.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	272,752	41,377		541,405	855,534
Travel	211	32		419	662
Contractual Services	413,474	62,725		820,734	1,296,933
Commodities	28,145	4,270		55,869	88,284
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	714,582	108,404		1,418,427	2,241,413
No. of Positions (FTE)	8.00	1.00		16.00	25.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	243,841	42,751		496,702	783,294
Travel	2,266	397		4,614	7,277
Contractual Services	593,920	104,129		1,209,810	1,907,859
Commodities	81,331	14,259		165,671	261,261
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	921,358	161,536		1,876,797	2,959,691
No. of Positions (FTE)	7.00	1.00		14.00	22.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	69,600				69,600
Travel					
Contractual Services	500,000				500,000
Commodities	21,178				21,178
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	590,778				590,778
No. of Positions (FTE)	2.00				2.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 7 of 10 Programs

OPERATION & MAINTENANCE

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	313,441	42,751	496,702	852,894
Travel	2,266	397	4,614	7,277
Contractual Services	1,093,920	104,129	1,209,810	2,407,859
Commodities	102,509	14,259	165,671	282,439
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,512,136	161,536	1,876,797	3,550,469
No. of Positions (FTE)	9.00	1.00	14.00	24.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	33,920	5,145		67,330	106,395
Travel					
Contractual Services	94,630	14,356		187,838	296,824
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	128,550	19,501		255,168	403,219
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	100,623	17,641		204,969	323,233
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	100,623	17,641		204,969	323,233
No. of Positions (FTE)					

	FY 2013 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: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	100,623	17,641	204,969	323,233
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	100,623	17,641	204,969	323,233
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 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 2012 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 2013 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: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS
PROGRAM

FY 2013 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 2013 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 2013 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: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2011 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 2012 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 2013 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: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 2013 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 2013 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 2013 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: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	9,139,263			260,000	260,000	9,399,263		
GENERAL	2,845,071			260,000	260,000	3,105,071		
ST.SUP.SPECIAL	498,810					498,810		
FEDERAL								
OTHER	5,795,382					5,795,382		
TRAVEL	101,560			15,000	15,000	116,560		
GENERAL	31,616			15,000	15,000	46,616		
ST.SUP.SPECIAL	5,543					5,543		
FEDERAL								
OTHER	64,401					64,401		
CONTRACTUAL	79,783			5,000	5,000	84,783		
GENERAL	24,836			5,000	5,000	29,836		
ST.SUP.SPECIAL	4,355					4,355		
FEDERAL								
OTHER	50,592					50,592		
COMMODITIES	76,261			11,200	11,200	87,461		
GENERAL	23,740			11,200	11,200	34,940		
ST.SUP.SPECIAL	4,162					4,162		
FEDERAL								
OTHER	48,359					48,359		
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	9,396,867			291,200	291,200	9,688,067		

FUNDING:								
GENERAL FUNDS	2,925,263			291,200	291,200	3,216,463		
ST.SUP.SPCL.FUNDS	512,870					512,870		
FEDERAL FUNDS								
OTHER SP.FUNDS	5,958,734					5,958,734		
TOTAL	9,396,867			291,200	291,200	9,688,067		

POSITIONS:								
GENERAL FTE	41.00			4.00	4.00	45.00		
ST.SUP.SPCL.FTE	7.00					7.00		
FEDERAL FTE								
OTHER SP FTE	84.00					84.00		
TOTAL FTE	132.00			4.00	4.00	136.00		

PRIORITY LEVEL:								
				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	273,941					273,941		
GENERAL	85,279					85,279		
ST.SUP.SPECIAL	14,951					14,951		

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	173,711					173,711		
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	14,819					14,819		
GENERAL	4,613					4,613		
ST.SUP.SPECIAL	809					809		
FEDERAL								
OTHER	9,397					9,397		
TOTAL	288,760					288,760		

FUNDING:

GENERAL FUNDS	89,892					89,892		
ST.SUP.SPCL.FUNDS	15,760					15,760		
FEDERAL FUNDS								
OTHER SP.FUNDS	183,108					183,108		
TOTAL	288,760					288,760		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	284,326					284,326		
GENERAL	88,511					88,511		
ST.SUP.SPECIAL	15,518					15,518		
FEDERAL								
OTHER	180,297					180,297		
TRAVEL	6,000					6,000		
GENERAL	1,868					1,868		
ST.SUP.SPECIAL	327					327		
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	3,805					3,805		
CONTRACTUAL	65,000					65,000		
GENERAL	20,235					20,235		
ST.SUP.SPECIAL	3,548					3,548		
FEDERAL								
OTHER	41,217					41,217		
COMMODITIES	137,000					137,000		
GENERAL	42,648					42,648		
ST.SUP.SPECIAL	7,478					7,478		
FEDERAL								
OTHER	86,874					86,874		
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	492,326					492,326		

FUNDING:

GENERAL FUNDS	153,262					153,262		
ST.SUP.SPCL.FUNDS	26,871					26,871		
FEDERAL FUNDS								
OTHER SP.FUNDS	312,193					312,193		
TOTAL	492,326					492,326		

POSITIONS:

GENERAL FTE	2.00					2.00		
ST.SUP.SPCL.FTE	1.00					1.00		
FEDERAL FTE								
OTHER SP FTE	4.00					4.00		
TOTAL FTE	7.00					7.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	1,061,982					1,061,982		
GENERAL	330,597					330,597		
ST.SUP.SPECIAL	57,962					57,962		
FEDERAL								
OTHER	673,423					673,423		
TRAVEL	16,421			10,000	10,000	26,421		
GENERAL	5,112			10,000	10,000	15,112		
ST.SUP.SPECIAL	896					896		
FEDERAL								
OTHER	10,413					10,413		
CONTRACTUAL	71,600			5,000	5,000	76,600		
GENERAL	22,289			5,000	5,000	27,289		
ST.SUP.SPECIAL	3,908					3,908		
FEDERAL								
OTHER	45,403					45,403		

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	13,627					13,627		
GENERAL	4,242					4,242		
ST.SUP.SPECIAL	744					744		
FEDERAL								
OTHER	8,641					8,641		
CAPITAL-OTE	120,015					120,015		
GENERAL	37,361					37,361		
ST.SUP.SPECIAL	6,550					6,550		
FEDERAL								
OTHER	76,104					76,104		
EQUIPMENT	6,000					6,000		
GENERAL	1,868					1,868		
ST.SUP.SPECIAL	327					327		
FEDERAL								
OTHER	3,805					3,805		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,289,645			15,000	15,000	1,304,645		

FUNDING:

GENERAL FUNDS	401,469			15,000	15,000	416,469		
ST.SUP.SPCL.FUNDS	70,387					70,387		
FEDERAL FUNDS								
OTHER SP.FUNDS	817,789					817,789		
TOTAL	1,289,645			15,000	15,000	1,304,645		

POSITIONS:

GENERAL FTE	8.00					8.00		
ST.SUP.SPCL.FTE	1.00					1.00		
FEDERAL FTE								
OTHER SP FTE	15.00					15.00		
TOTAL FTE	24.00					24.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	937,274					937,274		
GENERAL	291,775					291,775		
ST.SUP.SPECIAL	51,156					51,156		
FEDERAL								
OTHER	594,343					594,343		
TRAVEL	28,405			10,000	10,000	38,405		
GENERAL	8,842			10,000	10,000	18,842		
ST.SUP.SPECIAL	1,551					1,551		
FEDERAL								
OTHER	18,012					18,012		
CONTRACTUAL	61,964			25,000	25,000	86,964		
GENERAL	19,290			25,000	25,000	44,290		
ST.SUP.SPECIAL	3,381					3,381		
FEDERAL								
OTHER	39,293					39,293		
COMMODITIES	146,594					146,594		
GENERAL	45,635					45,635		
ST.SUP.SPECIAL	8,001					8,001		
FEDERAL								
OTHER	92,958					92,958		
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	10,000					10,000		
GENERAL	3,113					3,113		
ST.SUP.SPECIAL	546					546		
FEDERAL								
OTHER	6,341					6,341		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,184,237			35,000	35,000	1,219,237		

FUNDING:

GENERAL FUNDS	368,655			35,000	35,000	403,655		
ST.SUP.SPCL.FUNDS	64,635					64,635		
FEDERAL FUNDS								
OTHER SP.FUNDS	750,947					750,947		
TOTAL	1,184,237			35,000	35,000	1,219,237		

POSITIONS:

GENERAL FTE	7.00					7.00		
ST.SUP.SPCL.FTE	1.00					1.00		
FEDERAL FTE								
OTHER SP FTE	13.00					13.00		
TOTAL FTE	21.00					21.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	1,580,634					1,580,634		
GENERAL	492,055					492,055		
ST.SUP.SPECIAL	86,269					86,269		
FEDERAL								
OTHER	1,002,310					1,002,310		
TRAVEL	32,300			10,000	10,000	42,300		
GENERAL	10,054			10,000	10,000	20,054		
ST.SUP.SPECIAL	1,764					1,764		
FEDERAL								
OTHER	20,482					20,482		
CONTRACTUAL	461,539			45,000	45,000	506,539		
GENERAL	143,678			45,000	45,000	188,678		
ST.SUP.SPECIAL	25,190					25,190		
FEDERAL								
OTHER	292,671					292,671		
COMMODITIES	208,066					208,066		
GENERAL	64,772					64,772		
ST.SUP.SPECIAL	11,356					11,356		
FEDERAL								
OTHER	131,938					131,938		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	43,000					43,000		
GENERAL	13,386					13,386		

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	2,347					2,347		
FEDERAL								
OTHER	27,267					27,267		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	49,000					49,000		
GENERAL	15,254					15,254		
ST.SUP.SPECIAL	2,674					2,674		
FEDERAL								
OTHER	31,072					31,072		
TOTAL	2,374,539			55,000	55,000	2,429,539		

FUNDING:

GENERAL FUNDS	739,199			55,000	55,000	794,199		
ST.SUP.SPCL.FUNDS	129,600					129,600		
FEDERAL FUNDS								
OTHER SP.FUNDS	1,505,740					1,505,740		
TOTAL	2,374,539			55,000	55,000	2,429,539		

POSITIONS:

GENERAL FTE	7.00					7.00		
ST.SUP.SPCL.FTE	1.00					1.00		
FEDERAL FTE								
OTHER SP FTE	15.00					15.00		
TOTAL FTE	23.00					23.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:	783,294			69,600	69,600	852,894		
GENERAL	243,841			69,600	69,600	313,441		
ST.SUP.SPECIAL	42,751					42,751		
FEDERAL								
OTHER	496,702					496,702		
TRAVEL	7,277					7,277		
GENERAL	2,266					2,266		
ST.SUP.SPECIAL	397					397		
FEDERAL								
OTHER	4,614					4,614		
CONTRACTUAL	1,907,859			500,000	500,000	2,407,859		
GENERAL	593,920			500,000	500,000	1,093,920		
ST.SUP.SPECIAL	104,129					104,129		
FEDERAL								
OTHER	1,209,810					1,209,810		
COMMODITIES	261,261			21,178	21,178	282,439		
GENERAL	81,331			21,178	21,178	102,509		
ST.SUP.SPECIAL	14,259					14,259		
FEDERAL								
OTHER	165,671					165,671		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
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	2,959,691			590,778	590,778	3,550,469		

FUNDING:

GENERAL FUNDS	921,358			590,778	590,778	1,512,136		
ST.SUP.SPCL.FUNDS	161,536					161,536		
FEDERAL FUNDS								
OTHER SP.FUNDS	1,876,797					1,876,797		
TOTAL	2,959,691			590,778	590,778	3,550,469		

POSITIONS:

GENERAL FTE	7.00			2.00	2.00	9.00		
ST.SUP.SPCL.FTE	1.00					1.00		
FEDERAL FTE								
OTHER SP FTE	14.00					14.00		
TOTAL FTE	22.00			2.00	2.00	24.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	323,233					323,233		
GENERAL	100,623					100,623		
ST.SUP.SPECIAL	17,641					17,641		
FEDERAL								
OTHER	204,969					204,969		
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	323,233					323,233		

FUNDING:

GENERAL FUNDS	100,623					100,623		
ST.SUP.SPCL.FUNDS	17,641					17,641		
FEDERAL FUNDS								
OTHER SP.FUNDS	204,969					204,969		
TOTAL	323,233					323,233		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 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 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 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:

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PROGRAM NARRATIVE

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

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 FTE Enrollment- Summer	888.00	897.00	906.00
2 FTE Enrollment- Fall	1,636.00	1,652.00	1,669.00
3 FTE Enrollment-Spring	1,488.00	1,502.00	1,517.00
4 Headcount Enrollment- Summer	1,656.00	1,673.00	1,689.00
5 Headcounty Enrollment- Fall	3,166.00	3,198.00	3,230.00
6 Headcount Enrollment- Spring	2,927.00	2,956.00	2,986.00
7 Number of Graduates	539.00	544.00	550.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Instructional Cost per Total FTE	1,123.00	2,320.00	2,368.00
2 Instructional Cost Per Total Headcount	1,123.00	1,201.00	1,432.00
3 Percent of General Support to Instruction	0.32	0.38	0.41

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase number of graduates	539.00	544.00	550.00
2 Increase FTE Enrollment	4,012.00	4,051.00	4,092.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Submissions-Gulf Coast	33.00	35.00	37.00
2 Number of Projects Funded - Gulf Coast	25.00	26.00	28.00
3 Total Funding Awarded-Gulf Coast	2,154,019.00	2,300,000.00	2,500.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average cost per proposal funded	2,680.00	2,500.00	2,400.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase number of Submissions	2.00	2.00	2.00
2 Increase Number of Projects funded	11.00	1.00	2.00
3 Increase dollar amount of funded projects	341,989.00	145,981.00	200,000.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Law Enforcement Training Sessions Held for Credit	6.00	6.00	6.00
2 MS Rural Law Enforcement Training Program Classes taught	81.00	180.00	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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average Cost Per Person for Law Enforcement Credit Course	3,000.00	3,000.00	3,000.00
2 MRLETP Cost Per Person	60.35	65.00	70.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase Number of Law Enforcement Sessions	1.00	0.00	0.00
2 MRLETP Officers Taught	1,407.00	2,000.00	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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number of Library Holdings	94,571.00	94,871.00	95,171.00
2 Number of Lib. Patrons Served Weekly	2,009.00	2,204.00	2,404.00
3 Book Circulation	8,410.00	8,910.00	9,210.00
4 Interlibrary Loan Transfer	1,209.00	1,309.00	1,409.00
5 IntraSystem Loan Transfer	2,671.00	3,071.00	3,271.00

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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Average cost per book added	70.64	73.27	75.90
2 Ratio of books circulated per 1 FTE St.	2.65	2.72	2.75

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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Increase Number of Volumes Added	3,044.00	3,344.00	3,644.00
2 Increase Number of Patrons Serv. Wk.	78.00	120.00	150.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Admissions Applications processed	1,743.00	1,778.00	1,814.00
2 Number of Students Admitted	1,227.00	1,252.00	1,277.00
3 Number of student aid awards	3,369.00	3,430.00	3,491.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 General Fund cost per headcount-student services	358.00	374.00	475.00
2 Total cost per headcount-student services	1,123.00	1,201.00	1,432.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase in number of admissions	1,743.00	1,778.00	1,814.00
2 Increase Number of students admitted	1,227.00	1,252.00	1,277.00
3 Increase number of student aid awards	1,743.00	3,430.00	3,291.00

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

6 - INSTITUTIONAL 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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Visits to Computer Labs by Students, Faculty, Staff and Others	87,587.00	88,300.00	88,900.00
2 Number of Hours Spent in Computer Labs by Students	10,093.00	11,050.00	11,300.00
3 Average Number of Hours Spent in Computer Labs by Student, Faculty, Staff and Others	0.12	0.13	0.13

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost Per Computer Lab Visit by Students, Faculty, and Staff Using the General Classroom Network	14.25	14.00	14.00
2 Cost Per Faculty and Staff Computer in Offices	1,495.00	1,200.00	1,186.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <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	0.96	0.96
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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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	330,000.00
3 Number of buildings maintained	32.00	32.00	37.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Utility cost per square foot	1.97	2.19	2.38
2 Building Maintenance Cost Per Square foot	2.38	2.65	2.89
3 Custodial Cost Per Square Foot	1.40	1.50	1.70
4 Grounds per acre	2,854.00	2,960.00	3,150.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Maintain 100% of Facilities	1.00	1.00	1.00
2 Maintain 100% of Land	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

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 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Number of Dollars Awarded for Faculty/Staff/Dependents	106,395.00	109,587.00	112,875.00
2 Total Number of Dollars Awarded	284,304.00	292,833.00	301,458.00

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 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Average Number of Faculty/Staff/Dependents Awarded per FTE Faculty and Staff	471.00	476.00	478.00
2 Average of Non-Employee Dollars Per FTE Student	109.00	111.00	113.00

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 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Maintain Number of Dollars Needed to Fund Faculty/Staff/Dependent Scholarships	106,395.00	109,587.00	112,875.00
2 Maintain Number of Dollars Needed to Support Student Scholarships in Specified Area	177,909.00	183,246.00	188,583.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Not applicable	201.10	2,012.00	2,013.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Not applicable	2,011.00	2,012.00	2,013.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Not applicable	2,011.00	2,012.00	2,013.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Not applicable	2,011.00	2,012.00	2,013.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Not applicable	2,011.00	2,012.00	2,013.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Not applicable	2,011.00	2,012.00	2,013.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi-Gulf Coast

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	2,925,263	(110,992)	2,814,271	(3.79%)
ST.SUPPORT SPECIAL	512,870		512,870	
FEDERAL				
OTHER SPECIAL	5,958,734		5,958,734	
TOTAL	9,396,867	(110,992)	9,285,875	
Narrative Explanation: Not filling three staff positions and withholding equipment funds will be implemented to meet the total 3% reduction of \$170,992.				
Program Name: (2) RESEARCH				
GENERAL	89,892		89,892	
ST.SUPPORT SPECIAL	15,760		15,760	
FEDERAL				
OTHER SPECIAL	183,108		183,108	
TOTAL	288,760		288,760	
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL	153,262		153,262	
ST.SUPPORT SPECIAL	26,871		26,871	
FEDERAL				
OTHER SPECIAL	312,193		312,193	
TOTAL	492,326		492,326	
Narrative Explanation:				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	401,469		401,469	
ST.SUPPORT SPECIAL	70,387		70,387	
FEDERAL				
OTHER SPECIAL	817,789		817,789	
TOTAL	1,289,645		1,289,645	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi-Gulf Coast

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	368,655		368,655	
ST.SUPPORT SPECIAL	64,635		64,635	
FEDERAL				
OTHER SPECIAL	750,947		750,947	
TOTAL	1,184,237		1,184,237	
Narrative Explanation:				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	739,199	(60,000)	679,199	
ST.SUPPORT SPECIAL	129,600		129,600	
FEDERAL				
OTHER SPECIAL	1,505,740		1,505,740	
TOTAL	2,374,539	(60,000)	2,314,539	
Narrative Explanation: Not filling two staff positions and withholding equipment funds will be implemented to meet the total 3% reduction of \$170,992.				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	921,358		921,358	
ST.SUPPORT SPECIAL	161,536		161,536	
FEDERAL				
OTHER SPECIAL	1,876,797		1,876,797	
TOTAL	2,959,691		2,959,691	
Narrative Explanation:				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	100,623		100,623	
ST.SUPPORT SPECIAL	17,641		17,641	
FEDERAL				
OTHER SPECIAL	204,969		204,969	
TOTAL	323,233		323,233	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi-Gulf Coast

	Fiscal Year 2012 Funding			FY 2012 GF 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	5,699,721	(170,992)	5,528,729	(3.00%)
ST.SUPPORT SPECIAL	999,300		999,300	
FEDERAL				
OTHER SPECIAL	11,610,277		11,610,277	
TOTAL	18,309,298	(170,992)	18,138,306	

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 FY2012

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition			
5120 Fellowships/Tuition			
5122 Honorariums	100	100	100
5125 Waivers	12,520	20,000	20,000
5130 Scholarships	284,304	350,000	450,000
5140 Awards	396	500	500
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	2,210	5,000	6,000
5170 Other Institutional Allowances			
5190 Participant Cost-Cont Services	399	399	399
TOTAL (A)	299,929	375,999	476,999
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	1,626	1,626	2,500
5250 Cable TV	600	600	600
5260 Transportation of Things	4,824	6,000	6,000
5310 Electricity	425,706	650,000	900,000
5320 Heat	88,392	120,000	120,000
5330 Water			
5340 Sewage	2,085	5,000	5,000
5350 Garbage Disposal			
5220 Telephone Local Services	54,419	71,930	85,000
5230 Telephone Long Distance	2,725	3,500	3,500
5245 Telephone Cellular	4,298	6,000	6,000
Internet	81,271	120,000	150,000
5350 Garbage Disposal	20,613	35,000	60,000
TOTAL (B)	686,559	1,019,656	1,338,600
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	34,581	60,000	70,000
5420 Publicity and Public Information	12,586	20,000	20,000
TOTAL (C)	47,167	80,000	90,000
D. RENTS (61400-61499)			
5510 Building & Floor Space	16,751	16,751	50,000
5520 Land			
5530 Office Equipment	45,022	75,000	90,000
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	10,138	30,000	50,000
5560 Boat Rental			
TOTAL (D)	71,911	121,751	190,000
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds	20,944	40,000	75,000
5630 Repair and Service Farm Equipment	87	87	87
5640 Repair and Service Vehicles	11,593	20,000	20,000

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
E. REPAIRS & SERVICES (61500-61599)			
5650 Repair and Service Office Equipment	1,124	1,124	1,124
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	2,344	5,000	5,000
5660 Maintence Contracts-Equipment	29,540	35,000	35,000
5695 Physical Plant Contractual Service			
5696 Physical Plant Vehicle Service	3,400	5,000	5,000
5740 Medical			
TOTAL (E)	69,032	106,211	141,211
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees			
5750 Instructional Services	-5,637	-5,637	-5,637
5760 Legal Fees			
5770 Laboratory and Testing Fees			
5780 Consultant Expense Reimbursements			
5790 Other Professional Fees and Services	212,885	260,560	300,560
5781 Consultant Fees			
5785 Student Travel			
5793 Technology Prof Fees and Services	27,996	27,996	27,996
5795 Police Department Special Duty			
TOTAL (F)	235,244	282,919	322,919
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	394,571	550,000	550,000
5820 Dues	5,387	8,000	8,000
5830 Laundry, Dry Cleaning & Towel Service	4,291	4,291	4,291
5840 Subscriptions	3,283	4,500	4,500
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	559	559	559
5865 Employee Moving	5,516	5,516	5,516
5870 Computer Software Acquisitions	1,344	5,000	11,807
5880 Computer Software Maintenance	9,613	15,000	15,000
5891 Provision for Bad Debts	660	660	660
5892 Cash Over and Short			
5895 Accreditation and Review			
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	600	600	600
Liability Insurance Pool Contributions (Tort Claims)			
5994 Bank Merchant fees	13,798	20,000	20,000
5861 Game Officials			
5875 Reallocation of Tech Costs	316	316	316
5841 TS eTools Library use only	7,000	10,000	10,000
5843 PS eRefDB Library use only	38,824	45,000	45,000
5890 Other Contractual Services	156,979	250,000	250,000

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5844 PS ebooks library use only	50,008	65,000	65,000
TOTAL (G)	692,749	984,442	991,249
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			
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			
TOTAL (H)			
I. OTHER (61991-61999)			
5980 Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,102,591	2,970,978	3,550,978
FUNDING SUMMARY:			
GENERAL FUNDS	670,324	924,871	1,504,871
STATE SUPPORT SPECIAL FUNDS	101,690	162,152	162,152
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,330,577	1,883,955	1,883,955
TOTAL FUNDS	2,102,591	2,970,978	3,550,978

**SCHEDULE C
COMMODITIES**

The University of Southern Mississippi-Gulf Coast
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies	450	15,000	25,000
6020 Building Construction Supplies	12,245	55,000	65,000
6030 Paints and Preservatives	3,221	20,000	20,000
6040 Hardware, Plumbing, & Electrical	15,903	50,000	52,378
6050 Custodial Supplies and Cleaning Agents	19,241	20,000	20,000
6090 Other Maintenance Materials	5,353	10,000	10,000
Total (A)	56,413	170,000	192,378
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding and Padding	28,959	50,000	50,000
6120 Duplication and Reproduction	610	2,000	2,000
6130 Office Supplies and Materials	47,208	65,000	65,000
6140 Purchased Instructional Materials	2,509	5,000	5,000
6190 Participant Cost-Comm	155	155	155
6115 Speciality Printing 2	614	614	614
6114 Speciality Printing	50	50	50
Total (B)	80,105	122,819	122,819
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	36,569	60,000	70,000
6220 Lubricating Oils and Greases	254	1,000	1,000
6230 Tires and Tubes	870	10,000	10,000
6240 Repair and Replacement Parts	3,314	10,000	10,000
6250 Shop Supplies	144	5,000	5,000
6290 Other Equipment Repair Parts and Supplies	-224	2,000	2,000
Total (C)	40,927	88,000	98,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies			
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use	278	1,000	1,000
6390 Other Professional & Scientific Supplies			
6340 Hazardous Chemicals			
6350 Other Chemicals	2,116	5,000	5,000
6390 Other Prof & Scientific Supplies			
Total (D)	2,394	6,000	6,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools	32	2,000	2,000
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	11,688	50,000	50,000
6440 Food for Persons	69,153	120,000	120,000
6450 Feed for Animals			
6460 Seed and Plants	1,161	1,161	1,161
6470 Fertilizer and Chemicals	-4	-4	-4
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials	57,600	120,000	120,000
6500 Merchandise for Resale			
6495 Equipment Under \$1,000	8,954	15,000	15,000

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
6496 Computer, Camera, & TV equipment	4,922	7,500	7,500
6411 Office Mch, funr, Fix less than \$5,000	2,092	44,333	44,333
6415 Data Processing Equip less than \$5,000	37,649	45,000	45,000
6418 Other Equip less than \$5,000	23,643	50,000	50,000
6416 radio TV Equip less than \$5,000	627	1,000	1,000
Total (E)	217,517	455,990	455,990
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	397,356	842,809	875,187
FUNDING SUMMARY:			
GENERAL FUNDS	126,681	262,368	294,746
STATE SUPPORT SPECIAL FUNDS	19,217	46,000	46,000
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	251,458	534,441	534,441
TOTAL FUNDS	397,356	842,809	875,187

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
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			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	37,375	47,375	47,375
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)	35,158	41,965	41,965
8175 Periodical Binding (Libraries Only)	793	793	793
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)	13,949	29,882	29,882
8190 Maps (Libraries Only)			
Other			
TOTAL (C)	87,275	120,015	120,015
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	87,275	120,015	120,015
FUNDING SUMMARY:			
GENERAL FUNDS	27,824	37,361	37,361
STATE SUPPORT SPECIAL FUNDS	4,221	6,550	6,550
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	55,230	76,104	76,104
TOTAL FUNDS	87,275	120,015	120,015

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

The University of Southern Mississippi-Gulf Coast

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	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.							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment							
8260 Radio and Television Equipment							
8251 Data Proc Equip over \$5,000		17,154		20,000	1	20,000	20,000
8290 Other Equipment				9,000	1	9,000	9,000
8210 Office Machines, Furniture				30,000	1	30,000	30,000
TOTAL (D)		17,154		59,000			59,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment							
8291 Other Equipment Over \$5000							
8221 Vehicles over \$5000							
8271 Scientific Equip over \$5,000							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		17,154		59,000			59,000
FUNDING SUMMARY:							
GENERAL FUNDS		5,469		18,367			18,367
STATE SUPPORT SPECIAL FUNDS		830		3,220			3,220
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		10,855		37,413			37,413
TOTAL FUNDS		17,154		59,000			59,000

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

The University of Southern Mississippi-Gulf Coast

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
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, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
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)			
69130 Non Mand Trans Out Designated	1,421,250	46,605	46,605
691100 Non Mand Trans Out Unrestricted	17,214	17,214	17,214
TOTAL (E)	1,438,464	63,819	63,819
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,438,464	63,819	63,819
FUNDING SUMMARY:			
GENERAL FUNDS	458,595	19,867	19,867
STATE SUPPORT SPECIAL FUNDS	69,570	3,483	3,483
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	910,299	40,469	40,469
TOTAL FUNDS	1,438,464	63,819	63,819

NARRATIVE
2013 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 2013 focus on restoration of previous cuts 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.

For 2013 the University of Southern Mississippi Gulf Coast is requesting \$986,978 for restoration of previous budget cuts costs. To assure academic quality, accreditation of programs, and a safe and secure campus environment proposed uses of these funds include:

1. Replacement equipment is required for aging computer labs; and
2. Increases in utilities, insurance, telephone line charges for internet access, postage, and maintenance contracts are included in the contractual services request.
3. Increases in travel due to the cost of fuel.
4. Increase faculty and staff.
5. Increase in building expenses.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
XXX NEW		submitted under separate cover	59,784	
Total Out of State Travel Cost			\$59,784	

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	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 / Refresher class		65	65	65	
<i>Comp. Rate: \$5</i>					
American Red Cross / CPR Training		288	288	288	
<i>Comp. Rate: \$8</i>					
American Red Cross / Rental AED Trainer		10	10	10	
<i>Comp. Rate: \$5</i>					
Course fee / Basic Law		-6,000	-6,000	-6,000	
<i>Comp. Rate:</i>					
TOTAL 5750 Instructional Services		-5,637	-5,637	-5,637	
5760 Legal Fees					
TOTAL 5760 Legal Fees					
5770 Laboratory and Testing Fees					
Coast Medical Examiner / Post Accident Drug Screen					
<i>Comp. Rate: 40</i>					
TOTAL 5770 Laboratory and Testing Fees					
5780 Consultant Expense Reimbursements					
TOTAL 5780 Consultant Expense Reimbursements					
5790 Other Professional Fees and Services					
Clean Sweep / Custodial		178,034	200,000	220,000	
<i>Comp. Rate: \$1.28 per sq ft</i>					
Reimbursement for jazz & blues / reimbursement		3,492	3,492	3,492	
<i>Comp. Rate: \$3492</i>					
Webcasting / COAL Event		100	100	100	
<i>Comp. Rate: \$100</i>					
Labor Finders / Manpower		24,291	50,000	70,000	
<i>Comp. Rate: \$15 per hour</i>					
Shortfall for contemporary Issues / Shortfall		500	500	500	
<i>Comp. Rate: \$500</i>					
Robin Barnett / P card		32	32	32	
<i>Comp. Rate: \$32</i>					
Cynthia Wallace / P card		1,040	1,040	1,040	
<i>Comp. Rate: \$1040</i>					
Robin Barnett / P card		30	30	30	
<i>Comp. Rate: \$30</i>					

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Dewana Raulston / Piana Player <i>Comp. Rate: \$350</i>		350	350	350	
Sheila White / reimbursement <i>Comp. Rate: \$198</i>		197	197	197	
MGCCC Accrual / Invoice <i>Comp. Rate: \$6280</i>		-6,280	-6,280	-6,280	
Steel Pan Orchestra / Commencement <i>Comp. Rate: \$1400</i>		1,400	1,400	1,400	
William Colgin / University Promotional Photo <i>Comp. Rate: \$400</i>		400	400	400	
William Colgin / Photography for 3/1 <i>Comp. Rate: \$300</i>		300	300	300	
Labor Finders / Additional Fees <i>Comp. Rate: \$-1363</i>		-1,363	-1,363	-1,363	
Cook / Charges for cook <i>Comp. Rate: \$-329</i>		-329	-329	-329	
Cook / Charges for temp cook <i>Comp. Rate: \$-1379</i>		-1,379	-1,379	-1,379	
Aramark Corporation / 20% Admin fee <i>Comp. Rate: \$82</i>		82	82	82	
Commencement Worker / Commencement 2011 <i>Comp. Rate: \$50</i>		750	750	750	
De L Epee Deaf Center Inc. / Interpreting Services <i>Comp. Rate: \$448</i>		448	448	448	
MS Gulf Coast Comm College / 1/1/09 - 6/30/10 <i>Comp. Rate: \$6280</i>		6,280	6,280	6,280	
MS State University / Labor for replacing A/C Compre <i>Comp. Rate: \$3570</i>		3,570	3,570	3,570	
MS Coast Coliseum / Setup Labor <i>Comp. Rate: \$1500</i>		1,500	1,500	1,500	
Jody Wilkerson / reimbursement <i>Comp. Rate: \$140</i>		140	140	140	
GC Faculty Dev Grant / Transfer <i>Comp. Rate:</i>		-700	-700	-700	
TOTAL 5790 Other Professional Fees and Services		<u>212,885</u>	<u>260,560</u>	<u>300,560</u>	
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
TOTAL 5785 Student Travel					
5793 Technology Prof Fees and Services					
BCI-Library / Internet Cable drop for media monitor in <i>Comp. Rate: -242</i>		-242	-242	-242	
David Sliman / IT supplies <i>Comp. Rate: \$677</i>		677	677	677	
Hours for July 2010 / Hours not entered for July <i>Comp. Rate: \$10</i>		12,350	12,350	12,350	
Hours not reported W. Stianche / Labor <i>Comp. Rate: \$10</i>		11,050	11,050	11,050	

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
BCI-Library / changed to another budget string <i>Comp. Rate: 242</i>		242	242	242	
Telelinks / Base SW <i>Comp. Rate: 3919</i>		3,919	3,919	3,919	
TOTAL 5793 Technology Prof Fees and Services		<u>27,996</u>	<u>27,996</u>	<u>27,996</u>	
5795 Police Department Special Duty B L Roberts & Associates LLC / Security Service <i>Comp. Rate: \$16 per hr</i>					
TOTAL 5795 Police Department Special Duty		<u> </u>	<u> </u>	<u> </u>	
GRAND TOTAL (61600-61699)		235,244	282,919	322,919	

VEHICLE PURCHASE DETAILS

The University of Southern Mississippi-Gulf Coast

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

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 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	62	1993	Ford	Kenny Jones	Maintenance	S-14325	93,490			
W	63	1993	Ford	Ed Goswich	Maintenance	S-14326	79,457			
W	67	1989	Dodge	Jason Bigelow	Maintenance	S-10645	75,417			
W	237	2001	Dodge	Pam Chain	Maintenance	G-17366	227,370			
W	249	1989	Dodge	Jason Bigelow	Maintenance	S-10801	67,234			
W	259	1993	Ford	Jason Bigelow	Maintenance	S-161304	149,764			
W	349	2000	Chev	Jason Bigelow	Maintenance	G14467	140,706			
W	469	2003	Ford	Jason Bigelow	Maintenance	G26157	59,064			
W	10686	1995	Gmc	Ed Goswich	Maintenance	S15576	140,761			
W	10687	2004	Dodge	David Graham	Maintenance	G28759	46,893			
P	Gp 102	1999	Ford	Patrol Officer	Security	G10753	118,105			
P	Gp 369	2001	Ford	Patrol Officer	Security	G18616	142,319			
P	549	2008	Ford	Frances Lucas	Transport	G46526	48,576			
W	71	1999	Dodge	Steven Stout	Courier	G10394	31,836			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

The University of Southern Mississippi-Gulf Coast _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION			
	Restoration of Funds		
		Salaries	260,000
		Travel	15,000
		Contractual	5,000
		Commodities	11,200
		Total	291,200
		General Funds	291,200

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 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

The University of Southern Mississippi-Gulf Coast _____

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(150,000)				(150,000)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	(20,992)				(20,992)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(170,992)				(170,992)