

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

Dr. Aubrey Lucas

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	13,524,232	15,582,798	16,634,400		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	13,524,232	15,582,798	16,634,400	1,051,602	6.74%
2. Travel					
a. Travel & Subsistence (In-State)	103,957	200,963	250,963	50,000	24.88%
b. Travel & Subsistence (Out-of-State)	38,934				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	142,891	200,963	250,963	50,000	24.88%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	352,470	572,374	672,374	100,000	17.47%
b. Communications, Transportation & Utilities	626,031	869,415	869,415		
c. Public Information	149,111	250,889	250,889		
d. Rents	65,108	185,005	185,005		
e. Repairs & Service	52,146	70,291	70,291		
f. Fees, Professional & Other Services	211,807	309,009	309,009		
g. Other Contractual Services	897,531	1,001,298	1,201,298	200,000	19.97%
h. Data Processing					
i. Other					
Total Contractual Services	2,354,204	3,258,281	3,558,281	300,000	9.20%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	52,078	139,594	229,594	90,000	64.47%
b. Printing & Office Supplies & Materials	104,660	148,119	178,119	30,000	20.25%
c. Equipment, Repair Parts, Supplies & Accessories	27,476	47,689	97,689	50,000	104.84%
d. Professional & Scientific Supplies & Materials	145	2,207	2,207		
e. Other Supplies & Materials	277,759	401,301	681,301	280,000	69.77%
Total Commodities	462,118	738,910	1,188,910	450,000	60.90%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	65,549	82,100	82,100		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	21,769	64,000	64,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	21,769	64,000	64,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,738,535	63,819	63,819		
TOTAL EXPENDITURES	18,309,298	19,990,871	21,842,473	1,851,602	9.26%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,699,721	5,826,791	6,878,393	1,051,602	18.04%
State Support Special Funds	999,300	999,082	999,082		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	11,610,277	13,164,998	13,964,998	800,000	6.07%
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	18,309,298	19,990,871	21,842,473	1,851,602	9.26%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	220	224	226	2	0.89%
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. Aubrey Lucas
 Name
 Title: Interim President
 Date: July 25, 2012

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi-Gulf Coast

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,210,120	31.13%		4,541,957	29.14%		5,593,559	33.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	738,137	5.45%		778,779	4.99%		778,779	4.68%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition	8,575,975	63.41%		10,262,062	65.85%		10,262,062	61.69%	
11. Other									
12.									
13.									
Total Salaries	13,524,232		73.86%	15,582,798		77.94%	16,634,400		76.15%
1. General State Support Special (Specify)	44,482	31.13%		58,575	29.14%		58,575	23.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	7,799	5.45%		10,045	4.99%		10,045	4.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition	90,610	63.41%		132,343	65.85%		182,343	72.65%	
11. Other									
12.									
13.									
Total Travel	142,891		0.78%	200,963		1.00%	250,963		1.14%
1. General State Support Special (Specify)	732,869	31.13%		949,701	29.14%		949,701	26.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	128,488	5.45%		162,837	4.99%		162,837	4.57%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition	1,492,847	63.41%		2,145,743	65.85%		2,445,743	68.73%	
11. Other									
12.									
13.									
Total Contractual	2,354,204		12.85%	3,258,281		16.29%	3,558,281		16.29%
1. General State Support Special (Specify)	143,859	31.13%		215,372	29.14%		215,372	18.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	25,220	5.45%		36,929	4.99%		36,929	3.10%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition	293,039	63.41%		486,609	65.85%		936,609	78.77%	
11. Other									
12.									
13.									
Total Commodities	462,118		2.52%	738,910		3.69%	1,188,910		5.44%

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi-Gulf Coast

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	20,405	31.12%		23,930	29.14%		23,930	29.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,578	5.45%		4,103	4.99%		4,103	4.99%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition	41,566	63.41%		54,067	65.85%		54,067	65.85%	
11. Other									
12.									
13.									
Total Other Than Equipment	65,549		0.35%	82,100		0.41%	82,100		0.37%
1. General State Support Special (Specify)	6,776	32.92%		18,655	29.14%		18,655	29.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,189	5.46%		3,199	4.99%		3,199	4.99%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition	13,804	67.07%		42,146	65.85%		42,146	65.85%	
11. Other									
12.									
13.									
Total Equipment	21,769		0.11%	64,000		0.32%	64,000		0.29%
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other									
12.									
13.									
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other									
12.									
13.									
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 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	541,210	31.13%		18,601	29.14%		18,601	29.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	94,889	5.45%		3,190	4.99%		3,190	4.99%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition	1,102,436	63.41%		42,028	65.85%		42,028	65.85%	
11. Other									
12.									
13.									
Total Subsidies, Loans & Grants	1,738,535		9.49%	63,819		0.31%	63,819		0.29%
1. General State Support Special (Specify)	5,699,721	31.13%		5,826,791	29.14%		6,878,393	31.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	999,300	5.45%		999,082	4.99%		999,082	4.57%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Tuition	11,610,277	63.41%		13,164,998	65.85%		13,964,998	63.93%	
11. Other									
12.									
13.									
TOTAL	18,309,298		100.00%	19,990,871		100.00%	21,842,473		100.00%

SPECIAL FUNDS DETAIL

The University of Southern Mississippi-Gulf Coast
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	999,300	999,082	999,082
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			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		999,300	999,082	999,082

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition		11,610,277	13,164,998	13,964,998
Other				
Section B TOTAL		11,610,277	13,164,998	13,964,998
Section S + A + B TOTAL		12,609,577	14,164,080	14,964,080

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
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 _____

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,210,120	738,137		8,575,975	13,524,232
Travel	44,482	7,799		90,610	142,891
Contractual Services	732,869	128,488		1,492,847	2,354,204
Commodities	143,859	25,220		293,039	462,118
Other Than Equipment	20,405	3,578		41,566	65,549
Equipment	6,776	1,189		13,804	21,769
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	541,210	94,889		1,102,436	1,738,535
Total	5,699,721	999,300		11,610,277	18,309,298
No. of Positions (FTE)	70.00	10.00		140.00	220.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,541,957	778,779		10,262,062	15,582,798
Travel	58,575	10,045		132,343	200,963
Contractual Services	949,701	162,837		2,145,743	3,258,281
Commodities	215,372	36,929		486,609	738,910
Other Than Equipment	23,930	4,103		54,067	82,100
Equipment	18,655	3,199		42,146	64,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	18,601	3,190		42,028	63,819
Total	5,826,791	999,082		13,164,998	19,990,871
No. of Positions (FTE)	67.00	11.00		146.00	224.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,051,602				1,051,602
Travel				50,000	50,000
Contractual Services				300,000	300,000
Commodities				450,000	450,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,051,602			800,000	1,851,602
No. of Positions (FTE)	2.00				2.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast _____

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 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 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,593,559	778,779		10,262,062	16,634,400
Travel	58,575	10,045		182,343	250,963
Contractual Services	949,701	162,837		2,445,743	3,558,281
Commodities	215,372	36,929		936,609	1,188,910
Other Than Equipment	23,930	4,103		54,067	82,100
Equipment	18,655	3,199		42,146	64,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	18,601	3,190		42,028	63,819
Total	6,878,393	999,082		13,964,998	21,842,473
No. of Positions (FTE)	69.00	11.00		146.00	226.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

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

The University of Southern Mississippi-Gulf Coast
 Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	4,152,295	531,656		7,555,677	12,239,628
2. RESEARCH	44,458	7,623		100,447	152,528
3. PUBLIC SERVICE	148,748	25,505		336,079	510,332
4. ACADEMIC SUPPORT	395,655	67,840		1,143,939	1,607,434
5. STUDENT SERVICES	349,413	59,912		789,460	1,198,785
6. INSTITUTIONAL SUPPORT	703,430	120,613		1,589,323	2,413,366
7. OPERATION & MAINTENANCE	967,397	165,872		2,185,731	3,319,000
8. SCHOLARSHIP & FELLOWSHIPS	116,997	20,061		264,342	401,400
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	6,878,393	999,082		13,964,998	21,842,473

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast _____

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,792,723	489,632		5,688,748	8,971,103
Travel	28,659	5,025		58,378	92,062
Contractual Services	21,998	3,857		44,811	70,666
Commodities	32,125	5,632		65,439	103,196
Other Than Equipment					
Equipment	3,556	624		7,244	11,424
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,879,061	504,770		5,864,620	9,248,451
No. of Positions (FTE)	40.00	6.00		81.00	127.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,025,171	518,706		6,835,045	10,378,922
Travel	32,225	5,526		72,809	110,560
Contractual Services	21,562	3,697		48,716	73,975
Commodities	20,277	3,477		45,815	69,569
Other Than Equipment					
Equipment	1,458	250		3,292	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,100,693	531,656		7,005,677	10,638,026
No. of Positions (FTE)	39.00	7.00		88.00	134.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,051,602				1,051,602
Travel				50,000	50,000
Contractual Services				200,000	200,000
Commodities				300,000	300,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,051,602			550,000	1,601,602
No. of Positions (FTE)	2.00				2.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast _____

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,076,773	518,706	6,835,045	11,430,524
Travel	32,225	5,526	122,809	160,560
Contractual Services	21,562	3,697	248,716	273,975
Commodities	20,277	3,477	345,815	369,569
Other Than Equipment				
Equipment	1,458	250	3,292	5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	4,152,295	531,656	7,555,677	12,239,628
No. of Positions (FTE)	41.00	7.00	88.00	136.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast _____

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	86,678	15,197		176,563	278,438
Travel					
Contractual Services	436	76		888	1,400
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	311	55		634	1,000
Total	87,425	15,328		178,085	280,838
No. of Positions (FTE)				1.00	1.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	40,139	6,882		90,688	137,709
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,319	741		9,759	14,819
Total	44,458	7,623		100,447	152,528
No. of Positions (FTE)				1.00	1.00

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	40,139	6,882	90,688	137,709
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	4,319	741	9,759	14,819
Total	44,458	7,623	100,447	152,528
No. of Positions (FTE)			1.00	1.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast _____

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	73,223	12,838		149,155	235,216
Travel	1,842	323		3,752	5,917
Contractual Services	13,350	2,341		27,194	42,885
Commodities	32,521	5,701		66,245	104,467
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	120,936	21,203		246,346	388,485
No. of Positions (FTE)	2.00			3.00	5.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	88,121	15,110		199,101	302,332
Travel	1,749	300		3,951	6,000
Contractual Services	18,946	3,248		42,806	65,000
Commodities	39,932	6,847		90,221	137,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	148,748	25,505		336,079	510,332
No. of Positions (FTE)	2.00			3.00	5.00

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	88,121	15,110	199,101	302,332
Travel	1,749	300	3,951	6,000
Contractual Services	18,946	3,248	42,806	65,000
Commodities	39,932	6,847	90,221	137,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	148,748	25,505	336,079	510,332
No. of Positions (FTE)	2.00		3.00	5.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	277,303	48,618		564,864	890,785
Travel	4,284	751		8,725	13,760
Contractual Services	37,935	6,650		77,273	121,858
Commodities	5,937	1,041		12,093	19,071
Other Than Equipment	20,405	3,578		41,566	65,549
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	345,864	60,638		704,521	1,111,023
No. of Positions (FTE)	8.00	1.00		15.00	24.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	329,880	56,562		745,329	1,131,771
Travel	4,786	821		10,814	16,421
Contractual Services	31,338	5,373		70,804	107,515
Commodities	3,972	681		8,974	13,627
Other Than Equipment	23,930	4,103		54,067	82,100
Equipment	1,749	300		3,951	6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	395,655	67,840		893,939	1,357,434
No. of Positions (FTE)	7.00	1.00		16.00	24.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				100,000	100,000
Commodities				150,000	150,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				250,000	250,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	329,880	56,562	745,329	1,131,771
Travel	4,786	821	10,814	16,421
Contractual Services	31,338	5,373	170,804	207,515
Commodities	3,972	681	158,974	163,627
Other Than Equipment	23,930	4,103	54,067	82,100
Equipment	1,749	300	3,951	6,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	395,655	67,840	1,143,939	1,607,434
No. of Positions (FTE)	7.00	1.00	16.00	24.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	282,771	49,577		576,003	908,351
Travel	3,973	697		8,093	12,763
Contractual Services	10,305	1,807		20,992	33,104
Commodities	25,650	4,496		52,246	82,392
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	322,699	56,577		657,334	1,036,610
No. of Positions (FTE)	6.00	1.00		12.00	19.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	277,430	47,569		626,823	951,822
Travel	8,279	1,420		18,706	28,405
Contractual Services	35,549	6,095		80,320	121,964
Commodities	25,240	4,328		57,026	86,594
Other Than Equipment					
Equipment	2,915	500		6,585	10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	349,413	59,912		789,460	1,198,785
No. of Positions (FTE)	6.00	1.00		13.00	20.00

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast _____

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	277,430	47,569	626,823	951,822
Travel	8,279	1,420	18,706	28,405
Contractual Services	35,549	6,095	80,320	121,964
Commodities	25,240	4,328	57,026	86,594
Other Than Equipment				
Equipment	2,915	500	6,585	10,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	349,413	59,912	789,460	1,198,785
No. of Positions (FTE)	6.00	1.00	13.00	20.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	474,754	83,236		967,070	1,525,060
Travel	5,619	985		11,447	18,051
Contractual Services	127,110	22,285		258,920	408,315
Commodities	21,261	3,728		43,309	68,298
Other Than Equipment					
Equipment	3,220	565		6,560	10,345
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	518,176	90,849		1,055,518	1,664,543
Total	1,150,140	201,648		2,342,824	3,694,612
No. of Positions (FTE)	7.00	1.00		15.00	23.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	472,028	80,936		1,066,497	1,619,461
Travel	9,415	1,614		21,271	32,300
Contractual Services	149,100	25,565		336,874	511,539
Commodities	46,072	7,900		104,094	158,066
Other Than Equipment					
Equipment	12,533	2,149		28,318	43,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	14,282	2,449		32,269	49,000
Total	703,430	120,613		1,589,323	2,413,366
No. of Positions (FTE)	7.00	1.00		14.00	22.00

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 6 of 10 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	472,028	80,936	1,066,497	1,619,461
Travel	9,415	1,614	21,271	32,300
Contractual Services	149,100	25,565	336,874	511,539
Commodities	46,072	7,900	104,094	158,066
Other Than Equipment				
Equipment	12,533	2,149	28,318	43,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	14,282	2,449	32,269	49,000
Total	703,430	120,613	1,589,323	2,413,366
No. of Positions (FTE)	7.00	1.00	14.00	22.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	222,668	39,039		453,572	715,279
Travel	105	18		215	338
Contractual Services	408,673	71,650		832,463	1,312,786
Commodities	26,365	4,622		53,707	84,694
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	22,723	3,985		46,284	72,992
Total	680,534	119,314		1,386,241	2,186,089
No. of Positions (FTE)	7.00	1.00		13.00	21.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	309,188	53,014		698,579	1,060,781
Travel	2,121	364		4,792	7,277
Contractual Services	576,209	98,798		1,301,881	1,976,888
Commodities	79,879	13,696		180,479	274,054
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	967,397	165,872		2,185,731	3,319,000
No. of Positions (FTE)	6.00	1.00		11.00	18.00

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 7 of 10 Programs

OPERATION & MAINTENANCE

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	309,188	53,014	698,579	1,060,781
Travel	2,121	364	4,792	7,277
Contractual Services	576,209	98,798	1,301,881	1,976,888
Commodities	79,879	13,696	180,479	274,054
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	967,397	165,872	2,185,731	3,319,000
No. of Positions (FTE)	6.00	1.00	11.00	18.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	113,062	19,822		230,306	363,190
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	113,062	19,822		230,306	363,190
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	116,997	20,061		264,342	401,400
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	116,997	20,061		264,342	401,400
No. of Positions (FTE)					

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	116,997	20,061	264,342	401,400
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	116,997	20,061	264,342	401,400
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS

PROGRAM

	FY 2012 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 2013 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 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS

PROGRAM

FY 2014 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 2014 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 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2012 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 2013 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 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2014 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 2014 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 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES	10,378,922			1,051,602		1,051,602	11,430,524	
GENERAL	3,025,171			1,051,602		1,051,602	4,076,773	
ST.SUP.SPECIAL	518,706						518,706	
FEDERAL								
OTHER	6,835,045						6,835,045	
TRAVEL	110,560				50,000	50,000	160,560	
GENERAL	32,225						32,225	
ST.SUP.SPECIAL	5,526						5,526	
FEDERAL								
OTHER	72,809				50,000	50,000	122,809	
CONTRACTUAL	73,975				200,000	200,000	273,975	
GENERAL	21,562						21,562	
ST.SUP.SPECIAL	3,697						3,697	
FEDERAL								
OTHER	48,716				200,000	200,000	248,716	
COMMODITIES	69,569				300,000	300,000	369,569	
GENERAL	20,277						20,277	
ST.SUP.SPECIAL	3,477						3,477	
FEDERAL								
OTHER	45,815				300,000	300,000	345,815	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000						5,000	
GENERAL	1,458						1,458	
ST.SUP.SPECIAL	250						250	
FEDERAL								
OTHER	3,292						3,292	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	10,638,026			1,051,602	550,000	1,601,602	12,239,628	

FUNDING:

GENERAL FUNDS	3,100,693			1,051,602		1,051,602	4,152,295	
ST.SUP.SPCL.FUNDS	531,656						531,656	
FEDERAL FUNDS								
OTHER SP.FUNDS	7,005,677				550,000	550,000	7,555,677	
TOTAL	10,638,026			1,051,602	550,000	1,601,602	12,239,628	

POSITIONS:

GENERAL FTE	39.00			2.00		2.00	41.00	
ST.SUP.SPCL.FTE	7.00						7.00	
FEDERAL FTE								
OTHER SP FTE	88.00						88.00	
TOTAL FTE	134.00			2.00		2.00	136.00	

PRIORITY LEVEL:

				1	2		
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
EXPENDITURES:							
SALARIES	137,709						137,709
GENERAL	40,139						40,139
ST.SUP.SPECIAL	6,882						6,882
FEDERAL							

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	90,688						90,688	
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	4,319						4,319	
ST.SUP.SPECIAL	741						741	
FEDERAL								
OTHER	9,759						9,759	
TOTAL	152,528						152,528	

FUNDING:

GENERAL FUNDS	44,458						44,458	
ST.SUP.SPCL.FUNDS	7,623						7,623	
FEDERAL FUNDS								
OTHER SP.FUNDS	100,447						100,447	
TOTAL	152,528						152,528	

POSITIONS:

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

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
SALARIES	302,332						302,332
GENERAL	88,121						88,121
ST.SUP.SPECIAL	15,110						15,110
FEDERAL							
OTHER	199,101						199,101
TRAVEL	6,000						6,000
GENERAL	1,749						1,749
ST.SUP.SPECIAL	300						300
FEDERAL							
OTHER	3,951						3,951

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	65,000						65,000	
GENERAL	18,946						18,946	
ST.SUP.SPECIAL	3,248						3,248	
FEDERAL								
OTHER	42,806						42,806	
COMMODITIES	137,000						137,000	
GENERAL	39,932						39,932	
ST.SUP.SPECIAL	6,847						6,847	
FEDERAL								
OTHER	90,221						90,221	
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	510,332						510,332	

FUNDING:

GENERAL FUNDS	148,748						148,748	
ST.SUP.SPCL.FUNDS	25,505						25,505	
FEDERAL FUNDS								
OTHER SP.FUNDS	336,079						336,079	
TOTAL	510,332						510,332	

POSITIONS:

GENERAL FTE	2.00						2.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00						3.00	
TOTAL FTE	5.00						5.00	

PRIORITY LEVEL:

				2	2			
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request	
SALARIES	1,131,771						1,131,771	
GENERAL	329,880						329,880	
ST.SUP.SPECIAL	56,562						56,562	
FEDERAL								
OTHER	745,329						745,329	
TRAVEL	16,421						16,421	
GENERAL	4,786						4,786	
ST.SUP.SPECIAL	821						821	
FEDERAL								
OTHER	10,814						10,814	
CONTRACTUAL	107,515				100,000	100,000	207,515	
GENERAL	31,338						31,338	
ST.SUP.SPECIAL	5,373						5,373	
FEDERAL								
OTHER	70,804				100,000	100,000	170,804	
COMMODITIES	13,627				150,000	150,000	163,627	

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	3,972						3,972	
ST.SUP.SPECIAL	681						681	
FEDERAL								
OTHER	8,974				150,000	150,000	158,974	
CAPITAL-OTE	82,100						82,100	
GENERAL	23,930						23,930	
ST.SUP.SPECIAL	4,103						4,103	
FEDERAL								
OTHER	54,067						54,067	
EQUIPMENT	6,000						6,000	
GENERAL	1,749						1,749	
ST.SUP.SPECIAL	300						300	
FEDERAL								
OTHER	3,951						3,951	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,357,434				250,000	250,000	1,607,434	

FUNDING:

GENERAL FUNDS	395,655						395,655	
ST.SUP.SPCL.FUNDS	67,840						67,840	
FEDERAL FUNDS								
OTHER SP.FUNDS	893,939				250,000	250,000	1,143,939	
TOTAL	1,357,434				250,000	250,000	1,607,434	

POSITIONS:

GENERAL FTE	7.00						7.00	
ST.SUP.SPCL.FTE	1.00						1.00	
FEDERAL FTE								
OTHER SP FTE	16.00						16.00	
TOTAL FTE	24.00						24.00	

PRIORITY LEVEL:

				1	2		
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
SALARIES	951,822						951,822
GENERAL	277,430						277,430
ST.SUP.SPECIAL	47,569						47,569
FEDERAL							
OTHER	626,823						626,823
TRAVEL	28,405						28,405
GENERAL	8,279						8,279
ST.SUP.SPECIAL	1,420						1,420
FEDERAL							
OTHER	18,706						18,706
CONTRACTUAL	121,964						121,964
GENERAL	35,549						35,549
ST.SUP.SPECIAL	6,095						6,095
FEDERAL							
OTHER	80,320						80,320
COMMODITIES	86,594						86,594
GENERAL	25,240						25,240
ST.SUP.SPECIAL	4,328						4,328
FEDERAL							
OTHER	57,026						57,026
CAPITAL-OTE							
GENERAL							

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,000						10,000	
GENERAL	2,915						2,915	
ST.SUP.SPECIAL	500						500	
FEDERAL								
OTHER	6,585						6,585	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,198,785						1,198,785	

FUNDING:

GENERAL FUNDS	349,413						349,413	
ST.SUP.SPCL.FUNDS	59,912						59,912	
FEDERAL FUNDS								
OTHER SP.FUNDS	789,460						789,460	
TOTAL	1,198,785						1,198,785	

POSITIONS:

GENERAL FTE	6.00						6.00	
ST.SUP.SPCL.FTE	1.00						1.00	
FEDERAL FTE								
OTHER SP FTE	13.00						13.00	
TOTAL FTE	20.00						20.00	

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
SALARIES	1,619,461						1,619,461
GENERAL	472,028						472,028
ST.SUP.SPECIAL	80,936						80,936
FEDERAL							
OTHER	1,066,497						1,066,497
TRAVEL	32,300						32,300
GENERAL	9,415						9,415
ST.SUP.SPECIAL	1,614						1,614
FEDERAL							
OTHER	21,271						21,271
CONTRACTUAL	511,539						511,539
GENERAL	149,100						149,100
ST.SUP.SPECIAL	25,565						25,565
FEDERAL							
OTHER	336,874						336,874
COMMODITIES	158,066						158,066
GENERAL	46,072						46,072
ST.SUP.SPECIAL	7,900						7,900
FEDERAL							
OTHER	104,094						104,094
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	43,000						43,000
GENERAL	12,533						12,533
ST.SUP.SPECIAL	2,149						2,149

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	28,318						28,318	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	49,000						49,000	
GENERAL	14,282						14,282	
ST.SUP.SPECIAL	2,449						2,449	
FEDERAL								
OTHER	32,269						32,269	
TOTAL	2,413,366						2,413,366	

FUNDING:

GENERAL FUNDS	703,430						703,430	
ST.SUP.SPCL.FUNDS	120,613						120,613	
FEDERAL FUNDS								
OTHER SP.FUNDS	1,589,323						1,589,323	
TOTAL	2,413,366						2,413,366	

POSITIONS:

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

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
SALARIES	1,060,781						1,060,781
GENERAL	309,188						309,188
ST.SUP.SPECIAL	53,014						53,014
FEDERAL							
OTHER	698,579						698,579
TRAVEL	7,277						7,277
GENERAL	2,121						2,121
ST.SUP.SPECIAL	364						364
FEDERAL							
OTHER	4,792						4,792
CONTRACTUAL	1,976,888						1,976,888
GENERAL	576,209						576,209
ST.SUP.SPECIAL	98,798						98,798
FEDERAL							
OTHER	1,301,881						1,301,881
COMMODITIES	274,054						274,054
GENERAL	79,879						79,879
ST.SUP.SPECIAL	13,696						13,696
FEDERAL							
OTHER	180,479						180,479
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,319,000						3,319,000	

FUNDING:

GENERAL FUNDS	967,397						967,397	
ST.SUP.SPCL.FUNDS	165,872						165,872	
FEDERAL FUNDS								
OTHER SP.FUNDS	2,185,731						2,185,731	
TOTAL	3,319,000						3,319,000	

POSITIONS:

GENERAL FTE	6.00						6.00	
ST.SUP.SPCL.FTE	1.00						1.00	
FEDERAL FTE								
OTHER SP FTE	11.00						11.00	
TOTAL FTE	18.00						18.00	

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	401,400						401,400
GENERAL	116,997						116,997
ST.SUP.SPECIAL	20,061						20,061
FEDERAL							
OTHER	264,342						264,342
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							

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	401,400						401,400	

FUNDING:

GENERAL FUNDS	116,997						116,997	
ST.SUP.SPCL.FUNDS	20,061						20,061	
FEDERAL FUNDS								
OTHER SP.FUNDS	264,342						264,342	
TOTAL	401,400						401,400	

POSITIONS:

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

PRIORITY LEVEL:

				1	2			
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request	
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OPE								
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

9 - 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:

				1	2			
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 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-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

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

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

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

POSITIONS:

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

PRIORITY LEVEL:

				1	2			
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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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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 Coast7 - 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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Program:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Cost Adjustments:

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

(E) Increased Cost of Programm:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 FTE Enrollment- Summer	832.00	840.00	849.00
2 FTE Enrollment- Fall	1,745.00	1,763.00	1,780.00
3 FTE Enrollment-Spring	1,572.00	1,587.00	1,603.00
4 Headcount Enrollment- Summer	1,672.00	1,689.00	1,706.00
5 Headcount Enrollment- Fall	3,199.00	3,231.00	3,263.00
6 Headcount Enrollment- Spring	3,032.00	3,062.00	3,093.00
7 Number of Graduates	514.00	519.00	524.00

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Instructional Cost per Total FTE	2,451.00	2,694.00	2,770.00
2 Instructional Cost Per Total Headcount	1,316.00	1,431.00	1,487.00
3 Percent of General Support to Instruction	0.61	0.39	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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Increase number of graduates	514.00	519.00	524.00
2 Increase FTE Enrollment	4,149.00	4,190.00	4,232.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Submissions-Gulf Coast	25.00	30.00	34.00
2 Number of Projects Funded - Gulf Coast	11.00	23.00	26.00
3 Total Funding Awarded-Gulf Coast	520,526.00	875,000.00	1,000,000.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average cost per proposal funded	4,076.00	3,200.00	2,700.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase number of Submissions	(8.00)	5.00	4.00
2 Increase Number of Projects funded	(14.00)	12.00	3.00
3 Increase dollar amount of funded projects	(1,633,493.00)	354,474.00	125,000.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Law Enforcement Training Sessions Held for Credit	4.00	4.00	4.00
2 MS Rural Law Enforcement Training Program Classes taught	134.00	134.00	134.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average Cost Per Person for Law Enforcement Credit Course	3,544.00	3,303.00	3,395.00
2 MRLETP Cost Per Person	77.62	144.04	86.30

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase Number of Law Enforcement Sessions	104.00	67.00	88.00
2 MRLETP Officers Taught	1,810.00	524.00	4,309.00

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of Library Holdings	96,077.00	97,377.00	98,677.00
2 Number of Lib. Patrons Served Weekly	2,374.00	2,674.00	2,974.00
3 Book Circulation	6,928.00	7,128.00	7,328.00
4 Interlibrary Loan Transfer	869.00	969.00	1,069.00
5 IntraSystem Loan Transfer	2,565.00	2,665.00	2,765.00

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Average cost per book added	89.15	99.15	109.15
2 Ratio of books circulated per 1 FTE St.	2.19	2.29	2.39

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Increase Number of Volumes Added	1,506.00	1,806.00	2,106.00
2 Increase Number of Patrons Serv. Wk.	370.00	570.00	770.00

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

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Admissions Applications processed	1,712.00	1,746.00	1,780.00
2 Number of Students Admitted	1,263.00	1,288.00	1,313.00
3 Number of student aid awards	3,513.00	3,583.00	3,654.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 General Fund cost per headcount-student services	721.00	730.00	853.00
2 Total cost per headcount-student services	117.00	1,333.00	1,447.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase in number of admissions	1,712.00	1,746.00	1,780.00
2 Increase Number of students admitted	1,263.00	1,288.00	1,313.00
3 Increase number of student aid awards	3,513.00	3,583.00	3,654.00

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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Number of Visits to Computer Labs by Students, Faculty, Staff and Others	208,316.00	210,000.00	211,000.00
2 Number of Hours Spent in Computer Labs by Students	42,718.00	43,000.00	45,000.00
3 Average Number of Hours Spent in Computer Labs by Student, Faculty, Staff and Others	0.12	0.20	0.21

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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Cost Per Computer Lab Visit by Students, Faculty, and Staff Using the General Classroom Network	14.00	14.00	14.00
2 Cost Per Faculty and Staff Computer in Offices	1,196.00	1,186.00	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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <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	0.96	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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of acres maintained	52.00	52.00	52.00
2 Amount of Square Footage Maintained in Buildings	292,733.00	300,000.00	330,000.00
3 Number of buildings maintained	30.00	29.00	30.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Utility cost per square foot	1.86	1.93	2.14
2 Building Maintenance Cost Per Square foot	2.27	2.19	2.30
3 Custodial Cost Per Square Foot	0.56	0.63	0.59
4 Grounds per acre	2,760.00	2,854.00	2,947.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Number of Dollars Awarded for Faculty/Staff/Dependents	177,926.00	183,264.00	196,092.00
2 Total Number of Dollars Awarded	318,996.00	328,566.00	351,565.00

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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Average Number of Faculty/Staff/Dependents Awarded per FTE Faculty and Staff	820.00	829.00	875.00
2 Average of Non-Employee Dollars Per FTE Student	217.00	221.00	224.00

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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Maintain Number of Dollars Needed to Fund Faculty/Staff/Dependent Scholarships	177,296.00	183,264.00	196,092.00
2 Maintain Number of Dollars Needed to Support Student Scholarships in Specified Area	141,070.00	145,302.00	155,473.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Not applicable	2,012.00	2,013.00	2,014.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Not applicable	2,012.00	2,013.00	2,014.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Not applicable	2,012.00	2,013.00	2,014.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Not applicable	2,012.00	2,013.00	2,014.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Not applicable	2,012.00	2,013.00	2,014.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Not applicable	2,012.00	2,013.00	2,014.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi-Gulf Coast

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	3,100,693	(110,000)	2,990,693	(3.54%)
ST.SUPPORT SPECIAL	531,656		531,656	
FEDERAL				
OTHER SPECIAL	7,005,677		7,005,677	
TOTAL	10,638,026	(110,000)	10,528,026	
Narrative Explanation: Not filling three staff positions and withholding equipment funds will be implemented to meet the total 3% reduction of \$174,804 reduction.				
Program Name: (2) RESEARCH				
GENERAL	44,458		44,458	
ST.SUPPORT SPECIAL	7,623		7,623	
FEDERAL				
OTHER SPECIAL	100,447		100,447	
TOTAL	152,528		152,528	
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL	148,748		148,748	
ST.SUPPORT SPECIAL	25,505		25,505	
FEDERAL				
OTHER SPECIAL	336,079		336,079	
TOTAL	510,332		510,332	
Narrative Explanation:				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	395,655		395,655	
ST.SUPPORT SPECIAL	67,840		67,840	
FEDERAL				
OTHER SPECIAL	893,939		893,939	
TOTAL	1,357,434		1,357,434	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi-Gulf Coast

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	349,413		349,413	
ST.SUPPORT SPECIAL	59,912		59,912	
FEDERAL				
OTHER SPECIAL	789,460		789,460	
TOTAL	1,198,785		1,198,785	
Narrative Explanation:				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	703,430	(64,804)	638,626	
ST.SUPPORT SPECIAL	120,613		120,613	
FEDERAL				
OTHER SPECIAL	1,589,323		1,589,323	
TOTAL	2,413,366	(64,804)	2,348,562	
Narrative Explanation: Not filling two staff positions and withholding equipment funds will be implemented to meet the total 3% reduction of \$174,804.				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	967,397		967,397	
ST.SUPPORT SPECIAL	165,872		165,872	
FEDERAL				
OTHER SPECIAL	2,185,731		2,185,731	
TOTAL	3,319,000		3,319,000	
Narrative Explanation:				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	116,997		116,997	
ST.SUPPORT SPECIAL	20,061		20,061	
FEDERAL				
OTHER SPECIAL	264,342		264,342	
TOTAL	401,400		401,400	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi-Gulf Coast _____

	Fiscal Year 2013 Funding			FY 2013 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	5,826,791	(174,804)	5,651,987	(3.00%)
ST.SUPPORT SPECIAL	999,082		999,082	
FEDERAL				
OTHER SPECIAL	13,164,998		13,164,998	
TOTAL	19,990,871	(174,804)	19,816,067	

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 FY2013

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants	30,096	50,000	150,000
5120 Fellowships/Tuition			
5120 Fellowships/Tuition			
5122 Honorariums			
5125 Waivers			
5130 Scholarships	318,996	518,996	518,996
5140 Awards	1,975	1,975	1,975
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	1,403	1,403	1,403
5170 Other Institutional Allowances			
5190 Participant Cost-Cont Services			
TOTAL (A)	352,470	572,374	672,374
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	5,903	5,903	5,903
5250 Cable TV	600	600	600
5260 Transportation of Things	-2,669	1,000	1,000
5310 Electricity	356,802	656,802	656,802
5320 Heat	89,116	18,116	18,116
5330 Water			
5340 Sewage			
5350 Garbage Disposal	26,975	35,000	35,000
5220 Telephone Local Services	47,310	50,000	50,000
5230 Telephone Long Distance	2,734	2,734	2,734
5245 Telephone Cellular	2,321	2,321	2,321
Internet	95,421	95,421	95,421
5350 Garbage Disposal			
605240 Telephone Installation and Materials	1,410	1,410	1,410
5200 IB Cont Svcs Comcat	108	108	108
TOTAL (B)	626,031	869,415	869,415
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	74,642	176,420	176,420
5420 Publicity and Public Information	59,666	59,666	59,666
5400 Int Billing Cont Services	14,803	14,803	14,803
TOTAL (C)	149,111	250,889	250,889
D. RENTS (61400-61499)			
5510 Building & Floor Space	8,245	15,000	15,000
5520 Land			
5530 Office Equipment	39,971	140,000	140,000
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	5	5	5
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	16,887	30,000	30,000
5560 Boat Rental			
TOTAL (D)	65,108	185,005	185,005

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds	3,335	10,000	10,000
5630 Repair and Service Farm Equipment	1,215	1,215	1,215
5640 Repair and Service Vehicles	5,919	9,000	9,000
5650 Repair and Service Office Equipment	-131	-131	-131
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	2,356	2,356	2,356
5660 Maintenance Contracts-Equipment	36,911	45,000	45,000
5695 Physical Plant Contractual Service	317	627	627
5696 Physical Plant Vehicle Service	2,224	2,224	2,224
5740 Medical			
TOTAL (E)	52,146	70,291	70,291
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering	1,965	1,965	1,965
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees			
5750 Instructional Services			
5760 Legal Fees			
5770 Laboratory and Testing Fees	25	25	25
5780 Consultant Expense Reimbursements			
5790 Other Professional Fees and Services	202,313	299,515	299,515
5781 Consultant Fees			
5785 Student Travel			
5793 Technology Prof Fees and Services	7,504	7,504	7,504
5795 Police Department Special Duty			
TOTAL (F)	211,807	309,009	309,009
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	380,595	400,000	500,000
5820 Dues	6,440	6,440	6,440
5830 Laundry, Dry Cleaning & Towel Service	7,768	7,768	7,768
5840 Subscriptions	2,554	2,554	2,554
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	7,017	7,017	7,017
5865 Employee Moving			
5870 Computer Software Acquisitions	20,709	20,709	120,709
5880 Computer Software Maintenance			
5891 Provision for Bad Debts	226,688	311,000	311,000
5892 Cash Over and Short	-50		
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	2,300	2,300	2,300
Liability Insurance Pool Contributions (Tort Claims)			
5994 Bank Merchant fees	11,449	11,449	11,449
5861 Game Officials			

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5875 Reallocation of Tech Costs			
5841 TS eTools Library use only	21,210	21,210	21,210
5843 PS eRefDB Library use only	77,915	77,915	77,915
5890 Other Contractual Services	128,714	128,714	128,714
5844 PS ebooks library use only			
5842 PS eSerials Library use only	4,016	4,016	4,016
5859 Student Recruitment Costs	77	77	77
5861 Game Officials	129	129	129
TOTAL (G)	897,531	1,001,298	1,201,298
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>	2,354,204	3,258,281	3,558,281
FUNDING SUMMARY:			
GENERAL FUNDS	732,869	949,701	949,701
STATE SUPPORT SPECIAL FUNDS	128,488	162,837	162,837
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,492,847	2,145,743	2,445,743
TOTAL FUNDS	2,354,204	3,258,281	3,558,281

**SCHEDULE C
COMMODITIES**

The University of Southern Mississippi-Gulf Coast
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies	1,291	20,000	90,000
6020 Building Construction Supplies	7,573	20,000	40,000
6030 Paints and Preservatives	1,227	5,000	5,000
6040 Hardware, Plumbing, & Electrical	9,594	19,594	19,594
6050 Custodial Supplies and Cleaning Agents	28,865	60,000	60,000
6090 Other Maintenance Materials	3,529	15,000	15,000
6021 Hurr Katrina-Bldg Contract	-1		
Total (A)	52,078	139,594	229,594
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding and Padding	39,512	60,000	80,000
6120 Duplication and Reproduction	858	10,000	10,000
6130 Office Supplies and Materials	44,285	50,000	50,000
6140 Purchased Instructional Materials	7,745	7,745	7,745
6190 Participant Cost-Comm			
6115 Speciality Printing 2	11,886	20,000	30,000
6114 Speciality Printing	374	374	374
Total (B)	104,660	148,119	178,119
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	22,236	40,000	90,000
6220 Lubricating Oils and Greases	4	4	4
6230 Tires and Tubes	833	2,000	2,000
6240 Repair and Replacement Parts	3,718	5,000	5,000
6250 Shop Supplies	536	536	536
6290 Other Equipment Repair Parts and Supplies	149	149	149
Total (C)	27,476	47,689	97,689
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	-62	2,000	2,000
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use	207	207	207
6390 Other Professional & Scientific Supplies			
6340 Hazardous Chemicals			
6350 Other Chemicals			
6390 Other Prof & Scientific Supplies			
Total (D)	145	2,207	2,207
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools	1,312	1,312	1,312
6420 Radio, TV Supplies and Repair Parts	64	65	65
6430 Clothes and Dry Goods for Persons	11,189	20,000	20,000
6440 Food for Persons	50,393	65,000	65,000
6450 Feed for Animals			
6460 Seed and Plants	1,670	1,670	1,670
6470 Fertilizer and Chemicals	107	5,000	5,000
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials	81,954	114,022	114,022
6500 Merchandise for Resale			

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
6495 Equipment Under \$1,000	10,813	20,000	20,000
6496 Computer, Camera, & TV equipment	2,061	10,000	10,000
6411 Office Mch, funr, Fix less than \$5,000	24,371	50,000	180,000
6415 Data Processing Equip less than \$5,000	48,831	50,000	100,000
6418 Other Equip less than \$5,000	40,762	60,000	160,000
6416 radio TV Equip less than \$5,000	3,897	3,897	3,897
6479 Tech A/V Supplies and Material	311	311	311
6600 Int Billing Commodities	24	24	24
Total (E)	277,759	401,301	681,301
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	462,118	738,910	1,188,910
FUNDING SUMMARY:			
GENERAL FUNDS	143,859	215,372	215,372
STATE SUPPORT SPECIAL FUNDS	25,220	36,929	36,929
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	293,039	486,609	936,609
TOTAL FUNDS	462,118	738,910	1,188,910

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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	50,052	66,603	66,603
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)	14,232	14,232	14,232
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)	1,265	1,265	1,265
8190 Maps (Libraries Only)			
Other			
TOTAL (C)	65,549	82,100	82,100
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	65,549	82,100	82,100
FUNDING SUMMARY:			
GENERAL FUNDS	20,405	23,930	23,930
STATE SUPPORT SPECIAL FUNDS	3,578	4,103	4,103
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	41,566	54,067	54,067
TOTAL FUNDS	65,549	82,100	82,100

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

The University of Southern Mississippi-Gulf Coast

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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	1	10,345	1	30,000	1	30,000	30,000
8290 Other Equipment							
8210 Office Machines, Furniture							
8291 Other Equipment over \$5,000	1	11,424	1	34,000	1	34,000	34,000
TOTAL (D)		21,769		64,000			64,000
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>		21,769		64,000			64,000
FUNDING SUMMARY:							
GENERAL FUNDS		6,776		18,655			18,655
STATE SUPPORT SPECIAL FUNDS		1,189		3,199			3,199
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		13,804		42,146			42,146
TOTAL FUNDS		21,769		64,000			64,000

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

The University of Southern Mississippi-Gulf Coast

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	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 I-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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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 I.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)			
691300 Non Mand Trans Out Designated	1,000	1,000	1,000
691100 Non Mand Trans Out Unrestricted	30,508	30,508	30,508
691700 Non Mand Trans Out Plant Fund	1,707,027	32,311	32,311
TOTAL (E)	1,738,535	63,819	63,819
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,738,535	63,819	63,819
FUNDING SUMMARY:			
GENERAL FUNDS	541,210	18,601	18,601
STATE SUPPORT SPECIAL FUNDS	94,889	3,190	3,190
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,102,436	42,028	42,028
TOTAL FUNDS	1,738,535	63,819	63,819

**NARRATIVE
2014 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 2014 focus on Personnel Costs and Increased Cost of Programming to provide the highest quality education and services to students on the Gulf Coast and the citizens of Mississippi.

The Gulf Coast continues in the post-Katrina recovery process. Faculty and administrative offices still remain at the temporary location at the Gulf Coast Student Services Center at Gulfport and progress has been made by moving several departments to the Gulf Park Campus. Extensive construction and planning of new buildings as well as restoration of previous buildings are ongoing.

For 2014 the University of Southern Mississippi Gulf Coast is requesting:

1. Personnel Costs of \$1,051,602 in order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.
2. Increased Cost of Programming of \$800,000 in order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Submitted under separate cover			38,934	
Total Out of State Travel Cost			\$38,934	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
5710 Engineering					
Ford Engineering Services LLC / Survey East Property Boundary		1,965	1,965	1,965	
<i>Comp. Rate: 1965</i>					
TOTAL 5710 Engineering		<u><u>1,965</u></u>	<u><u>1,965</u></u>	<u><u>1,965</u></u>	
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					
<i>Comp. Rate: \$5</i>					
American Red Cross / CPR Training					
<i>Comp. Rate: \$8</i>					
American Red Cross / Rental AED Trainer					
<i>Comp. Rate: \$5</i>					
Course fee / Basic Law					
<i>Comp. Rate:</i>					
TOTAL 5750 Instructional Services					
5760 Legal Fees					
TOTAL 5760 Legal Fees					
5770 Laboratory and Testing Fees					
Tom Lansford PC02032012		25	25	25	
<i>Comp. Rate: \$25</i>					
TOTAL 5770 Laboratory and Testing Fees		<u><u>25</u></u>	<u><u>25</u></u>	<u><u>25</u></u>	
5780 Consultant Expense Reimbursements					
TOTAL 5780 Consultant Expense Reimbursements					
5790 Other Professional Fees and Services					
Action Door Closer / FEC Action Door repair		229	229	229	
<i>Comp. Rate: \$77</i>					
Allen Purvis & Assoc Inc. / Land Appraisal		450	450	450	
<i>Comp. Rate: \$450</i>					
College of Business / Staff Dev grant fd Mindy Gambino		-965	-965	-965	
<i>Comp. Rate: \$965</i>					
College of Business / Travel Exp for Marco Wolf Study Abroad		1,000	1,000	1,000	
<i>Comp. Rate: \$1000</i>					
Cynthia Wallace / P Card		75	75	75	
<i>Comp. Rate: \$75</i>					
Dr. Frances Lucas / reimbursement		340	340	340	
<i>Comp. Rate: \$340</i>					
Express Employment / Laborers		1,106	1,106	1,106	
<i>Comp. Rate: \$13.82</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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Express Employment / Labor <i>Comp. Rate: \$13.82 per hour</i>		1,105	1,105	1,105	
Express Employment / Labor <i>Comp. Rate: \$13.82 per hour</i>		663	663	663	
Express Employment / Labor <i>Comp. Rate: \$13.82 per our</i>		1,106	1,106	1,106	
Impel Overseas Consultants Limited / International Recruitment <i>Comp. Rate: \$1000 per student</i>		2,000	2,000	2,000	
John Wooten Steel Pan performance / Gulf Park Commencement <i>Comp. Rate: \$1400</i>		1,400	1,400	1,400	
Labor Finders / Labor <i>Comp. Rate: \$12.25 per hour</i>		49	49	49	
Labor Finders / Labor <i>Comp. Rate: \$12.25 per hour</i>		-332	-332	-332	
Labor Finders / Labor <i>Comp. Rate: \$12.25 per hour</i>		196	196	196	
Labor Finders / Labor <i>Comp. Rate: \$12.25 per hour</i>		98	98	98	
Labor Finders / Labor <i>Comp. Rate: 2 @ \$12.25 & 2 @ \$9.5</i>		1,054	1,054	1,054	
Labor Finders / Labor <i>Comp. Rate: \$12.25 per hour</i>		383	383	383	
Labor Finders / Labor <i>Comp. Rate: \$12.25 per hour</i>		196	196	196	
Labor Finders / Labor <i>Comp. Rate: \$12.25 per hour</i>		147	147	147	
Mid South Cleaning Service / Custodial <i>Comp. Rate: \$1.28 per sq ft</i>		183,197	280,399	280,399	
Nahlen Maintenance Services / Services to trim trees <i>Comp. Rate: \$4950</i>		4,950	4,950	4,950	
Nordan Smith / Purchased, checked & refilled cylinders <i>Comp. Rate: \$331</i>		331	331	331	
PCCard sliman-Merchant Acad Tech / Repair of Kramer switch <i>Comp. Rate: \$350</i>		350	350	350	
PCard shelia-SPRF Lantern Awards / Entries for award <i>Comp. Rate: \$200</i>		200	200	200	
Pcard Shelia-SPRF Lantern Award / Entry for Tara Burcham <i>Comp. Rate: \$110</i>		110	110	110	
Ronnie Hammons Productions / Music for Entertainment-beach bash <i>Comp. Rate: \$250</i>		250	250	250	
Univ Comm/Sorg Printing / Reimburse for printing 9/11 pamphlet <i>Comp. Rate: \$-125</i>		-125	-125	-125	
William Colgin / University Promotional Photo <i>Comp. Rate: \$100</i>		1,450	1,450	1,450	
William Colgin / Photography for boat <i>Comp. Rate: \$100</i>		300	300	300	
Yathapu Consulting / International Recruitment <i>Comp. Rate: \$1000 per student</i>		1,000	1,000	1,000	
TOTAL 5790 Other Professional Fees and Services		202,313	299,515	299,515	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
TOTAL 5785 Student Travel					
5793 Technology Prof Fees and Services					
Itech-USM / Repair of copper fibers at Long Beach <i>Comp. Rate: \$3554</i>		3,554	3,554	3,554	
Itech-USM Purchases / IT Hardware Maintenance <i>Comp. Rate: \$3950</i>		3,950	3,950	3,950	
TOTAL 5793 Technology Prof Fees and Services		7,504	7,504	7,504	
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					
GRAND TOTAL (61600-61699)		211,807	309,009	309,009	

VEHICLE PURCHASE DETAILS

The University of Southern Mississippi-Gulf Coast

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

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 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	62	2000	Ford	Kenny Jones	Maintenance	S-14325	97,475			
W	63	1993	Ford	Ed Goswich	Maintenance	S-14326	82,270			
W	GP 10687	2004	Dodge	Jason Bigelow	Maintenance	G-28759	50,179			
W	237	2001	Dodge	Pam Chain	Maintenance	G-17366	228,548			
W	10686	1995	GMC	Jason Bigelow	Maintenance	S-15576	141,418			
W	469	2003	Ford	Jason Bigelow	Maintenance	G-26157	62,667			
W	349	2000	Chev	Jason Bigelow	Maintenance	G-14467	142,032			
W	7L	1999	Dodge	Jason Bigelow	Maintenance	G-10394	57,875			
W	PS18	1997	Ford	Ed Goswich	Maintenance	G-10336	92,580			
W	1066	2000	Chev	David Graham	Maintenance	G-14248	134,213			
P	Gp 9	2005	Ford	Patrol Officer	Security	G-32285	87,356			
P	Gp 102	1999	Ford	Patrol Officer	Security	G-10753	11,995			
P	369	2001	Ford	Frances Lucas	Transport	G-18616	149,132			
W	648	2012	Chev	Steven Stout	Courier	G-	449			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

The University of Southern Mississippi-Gulf Coast
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Personnel Cost Adjustments		
		Salaries	1,051,602
		Total	1,051,602
		General Funds	1,051,602
Priority # 2			
Program # 1 : INSTRUCTION	Increased Cost of Programming		
		Travel	50,000
		Contractual	200,000
		Commodities	300,000
		Total	550,000
		Other Special Funds	550,000
Priority # 1			
Program # 2 : RESEARCH	Personnel Cost Adjustments		
		Total	_____
Priority # 2			
Program # 2 : RESEARCH	Increased Cost of Programming		
		Total	_____
Program # 3 : PUBLIC SERVICE	Personnel Cost Adjustments		
		Total	_____
Program # 3 : PUBLIC SERVICE	Increased Cost of Programming		
		Total	_____
Priority # 1			
Program # 4 : ACADEMIC SUPPORT	Personnel Cost Adjustments		
		Total	_____
Priority # 2			
Program # 4 : ACADEMIC SUPPORT	Increased Cost of Programming		
		Contractual	100,000
		Commodities	150,000
		Total	250,000
		Other Special Funds	250,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

The University of Southern Mississippi-Gulf Coast
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : STUDENT SERVICES	Personnel Cost Adjustments		
		Total	_____
Priority # 2			
Program # 5 : STUDENT SERVICES	Increased Cost of Programming		
		Total	_____
Priority # 1			
Program # 6 : INSTITUTIONAL SUPPORT	Personnel Cost Adjustments		
		Total	_____
Priority # 2			
Program # 6 : INSTITUTIONAL SUPPORT	Increased Cost of Programming		
		Total	_____
Priority # 1			
Program # 7 : OPERATION & MAINTENANCE	Personnel Cost Adjustments		
		Total	_____
Priority # 2			
Program # 7 : OPERATION & MAINTENANCE	Increased Cost of Programming		
		Total	_____
Priority # 1			
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Personnel Cost Adjustments		
		Total	_____
Priority # 2			
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Increased Cost of Programming		
		Total	_____
Priority # 1			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

The University of Southern Mississippi-Gulf Coast _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 9 : MANDATORY TRANSFERS	Personnel Cost Adjustments		
		Total	_____
<hr/>			
Priority # 2			
Program # 9 : MANDATORY TRANSFERS	Increased Cost of Programming		
		Total	_____
<hr/>			
Priority # 1			
Program # 10 : NON-MANDATORY TRANSFERS	Personnel Cost Adjustments		
		Total	_____
<hr/>			
Priority # 2			
Program # 10 : NON-MANDATORY TRANSFERS	Increased Cost of Programming		
		Total	_____
<hr/>			

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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2012	Estimated FY 2013		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

The University of Southern Mississippi-Gulf Coast _____

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(160,000)				(160,000)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	(14,804)				(14,804)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(174,804)				(174,804)