

The University of Southern Mississippi - Hattiesburg Campus 118 College Drive, Box 5119, Hattiesburg, MS 39406

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)	107,216,836	117,349,012	131,688,663		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(2,394,878)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	107,216,836	117,349,012	129,293,785	11,944,773	10.17%
2. Travel					
a. Travel & Subsistence (In-State)	185,421	253,897	270,815	16,918	6.66%
b. Travel & Subsistence (Out-of-State)	649,098	900,178	1,083,260	183,082	20.33%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	834,519	1,154,075	1,354,075	200,000	17.32%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	17,978,211	19,448,309	19,751,151	302,842	1.55%
b. Communications, Transportation & Utilities	4,600,949	4,977,903	5,427,987	450,084	9.04%
c. Public Information	287,082	517,641	720,000	202,359	39.09%
d. Rents	694,064	900,470	951,000	50,530	5.61%
e. Repairs & Service	1,264,259	1,280,062	1,597,336	317,274	24.78%
f. Fees, Professional & Other Services	1,968,113	1,968,113	1,968,113		
g. Other Contractual Services	9,430,607	9,393,488	8,568,493	(824,995)	(8.78%)
h. Data Processing	299,448	727,094	729,000	1,906	0.26%
i. Other					
Total Contractual Services	36,522,733	39,213,080	39,713,080	500,000	1.27%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	599,557	640,181	641,000	819	0.12%
b. Printing & Office Supplies & Materials	759,602	768,000	865,000	97,000	12.63%
c. Equipment, Repair Parts, Supplies & Accessories	362,336	374,200	459,000	84,800	22.66%
d. Professional & Scientific Supplies & Materials	46,898	47,600	52,000	4,400	9.24%
e. Other Supplies & Materials	2,463,795	2,515,669	3,328,650	812,981	32.31%
Total Commodities	4,232,188	4,345,650	5,345,650	1,000,000	23.01%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	837,370	750,000	750,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	16,839	75,000	120,000	45,000	60.00%
d. IS Equipment (Data Processing & Telecommunications)			1,319	1,319	
e. Equipment - Lease Purchase	158,517	158,417	158,517	100	0.06%
f. Other Equipment	719,081	1,542,419	3,496,000	1,953,581	126.65%
Total Equipment (Schedule D-2)	894,437	1,775,836	3,775,836	2,000,000	112.62%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	13,025,765	7,396,217	7,396,217		
TOTAL EXPENDITURES	163,563,848	171,983,870	187,628,643	15,644,773	9.09%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	61,235,301	60,381,337	71,326,110	10,944,773	18.12%
State Support Special Funds	10,663,864	10,661,538	10,661,538		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	86,144,746	93,790,809	98,490,809	4,700,000	5.01%
Other	5,519,937	7,150,186	7,150,186		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	163,563,848	171,983,870	187,628,643	15,644,773	9.09%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	1,888	1,869	1,963	94	5.02%
b.) Full T-L					
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: Lynn Smith / Lynn.smith@usm.edu
 Phone Number: 601-266-4632

Submitted by: Dr. Aubrey Lucas
 Name
 Title: Interim President
 Date: July 25, 2012

Name of Agency The University of Southern Mississippi - Hattiesburg Campus

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)	40,122,363	37.42%		41,199,713	35.10%		52,144,486	40.33%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,992,039	6.52%		7,274,583	6.19%		7,274,583	5.62%	
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	56,483,115	52.68%		63,995,931	54.53%		64,995,931	50.26%	
11. Other	3,619,319	3.37%		4,878,785	4.15%		4,878,785	3.77%	
12.									
13.									
Total Salaries	107,216,836		65.55%	117,349,012		68.23%	129,293,785		68.90%
1. General State Support Special (Specify)	312,291	37.42%		405,181	35.10%		405,181	29.92%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	54,422	6.52%		71,542	6.19%		71,542	5.28%	
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	439,635	52.68%		629,371	54.53%		829,371	61.25%	
11. Other	28,171	3.37%		47,981	4.15%		47,981	3.54%	
12.									
13.									
Total Travel	834,519		0.51%	1,154,075		0.67%	1,354,075		0.72%
1. General State Support Special (Specify)	13,804,474	37.79%		13,767,203	35.10%		13,767,203	34.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,367,512	6.48%		2,430,858	6.19%		2,430,858	6.12%	
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	19,125,242	52.36%		21,384,735	54.53%		21,884,735	55.10%	
11. Other	1,225,505	3.35%		1,630,284	4.15%		1,630,284	4.10%	
12.									
13.									
Total Contractual	36,522,733		22.32%	39,213,080		22.80%	39,713,080		21.16%
1. General State Support Special (Specify)	1,583,757	37.42%		1,525,701	35.10%		1,525,701	28.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	275,998	6.52%		269,391	6.19%		269,391	5.03%	
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	2,229,567	52.68%		2,369,888	54.53%		3,369,888	63.03%	
11. Other	142,866	3.37%		180,670	4.15%		180,670	3.37%	
12.									
13.									
Total Commodities	4,232,188		2.58%	4,345,650		2.52%	5,345,650		2.84%

Name of Agency The University of Southern Mississippi - Hattiesburg Campus

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) _____	313,358	37.42%		263,315	35.10%		263,315	35.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	54,608	6.52%		46,493	6.19%		46,493	6.19%	
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	441,137	52.68%		409,011	54.53%		409,011	54.53%	
11. Other	28,267	3.37%		31,181	4.15%		31,181	4.15%	
12.									
13.									
Total Other Than Equipment	837,370		0.51%	750,000		0.43%	750,000		0.39%
1. General _____ State Support Special (Specify) _____	334,714	40.03%		623,473	35.10%		623,473	16.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	58,330	6.52%		110,086	6.19%		110,086	2.91%	
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	471,199	56.35%		968,447	54.53%		2,968,447	78.61%	
11. Other	30,194	3.61%		73,830	4.15%		73,830	1.95%	
12.									
13.									
Total Equipment	894,437		0.54%	1,775,836		1.03%	3,775,836		2.01%
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 - Hattiesburg Campus

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)	4,764,344	36.57%		2,596,751	35.10%		2,596,751	35.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	860,955	6.60%		458,585	6.20%		458,585	6.20%	
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	6,954,851	53.39%		4,033,426	54.53%		4,033,426	54.53%	
11. Other	445,615	3.42%		307,455	4.15%		307,455	4.15%	
12.									
13.									
Total Subsidies, Loans & Grants	13,025,765		7.96%	7,396,217		4.30%	7,396,217		3.94%
1. General State Support Special (Specify)	61,235,301	37.43%		60,381,337	35.10%		71,326,110	38.01%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	10,663,864	6.51%		10,661,538	6.19%		10,661,538	5.68%	
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	86,144,746	52.66%		93,790,809	54.53%		98,490,809	52.49%	
11. Other	5,519,937	3.37%		7,150,186	4.15%		7,150,186	3.81%	
12.									
13.									
TOTAL	163,563,848		100.00%	171,983,870		100.00%	187,628,643		100.00%

SPECIAL FUNDS DETAIL

The University of Southern Mississippi - Hattiesburg Campus
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	10,663,864	10,661,538	10,661,538
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		10,663,864	10,661,538	10,661,538

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		86,144,746	93,790,809	98,490,809
Other		5,519,937	7,150,186	7,150,186
Section B TOTAL		91,664,683	100,940,995	105,640,995

Section S + A + B TOTAL		102,328,547	111,602,533	116,302,533
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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)			
See Attached					

* 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 - Hattiesburg Campus

Name of Agency

STATE SUPPORT SPECIAL FUNDS

An Educational Enhancement fund, appropriated to higher education from a 1 cent increase in sales tax revenue, is one source of state funding. Another source of state funding appropriated by the legislature is the Budget Contingency Fund. This source has been designated as one-time money to lessen the severity of the reduction in general fund appropriations to higher education. Budget contingency funds were not allocated for fiscal year 2012.

OTHER SPECIAL FUNDS

Special funds are generated from non-federal sources. Tuition and fees charged to resident and nonresident students who attend the University represent a self-generated source of special funding.

TREASURY FUND/BANK

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

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	40,122,363	6,992,039		60,102,434	107,216,836
Travel	312,291	54,422		467,806	834,519
Contractual Services	13,804,474	2,367,512		20,350,747	36,522,733
Commodities	1,583,757	275,998		2,372,433	4,232,188
Other Than Equipment	313,358	54,608		469,404	837,370
Equipment	334,714	58,330		501,393	894,437
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,764,344	860,955		7,400,466	13,025,765
Total	61,235,301	10,663,864		91,664,683	163,563,848
No. of Positions (FTE)	707.00	123.00		1,058.00	1,888.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	41,199,713	7,274,583		68,874,716	117,349,012
Travel	405,181	71,542		677,352	1,154,075
Contractual Services	13,767,203	2,430,858		23,015,019	39,213,080
Commodities	1,525,701	269,391		2,550,558	4,345,650
Other Than Equipment	263,315	46,493		440,192	750,000
Equipment	623,473	110,086		1,042,277	1,775,836
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,596,751	458,585		4,340,881	7,396,217
Total	60,381,337	10,661,538		100,940,995	171,983,870
No. of Positions (FTE)	656.00	114.00		1,099.00	1,869.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	10,944,773			1,000,000	11,944,773
Travel				200,000	200,000
Contractual Services				500,000	500,000
Commodities				1,000,000	1,000,000
Other Than Equipment					
Equipment				2,000,000	2,000,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,944,773			4,700,000	15,644,773
No. of Positions (FTE)	94.00				94.00

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 - Hattiesburg Campus

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	52,144,486	7,274,583	69,874,716	129,293,785
Travel	405,181	71,542	877,352	1,354,075
Contractual Services	13,767,203	2,430,858	23,515,019	39,713,080
Commodities	1,525,701	269,391	3,550,558	5,345,650
Other Than Equipment	263,315	46,493	440,192	750,000
Equipment	623,473	110,086	3,042,277	3,775,836
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	2,596,751	458,585	4,340,881	7,396,217
Total	71,326,110	10,661,538	105,640,995	187,628,643
No. of Positions (FTE)	750.00	114.00	1,099.00	1,963.00

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 - Hattiesburg Campus
 Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	35,677,008	4,755,391		45,723,375	86,155,774
2. RESEARCH	2,346,180	374,535		3,546,037	6,266,752
3. PUBLIC SERVICE	151,432	26,738		253,152	431,322
4. ACADEMIC SUPPORT	8,367,065	1,322,864		12,799,695	22,489,624
5. STUDENT SERVICES	2,718,318	427,000		4,492,770	7,638,088
6. INSTITUTIONAL SUPPORT	8,547,819	1,368,023		13,627,244	23,543,086
7. OPERATION & MAINTENANCE	6,712,478	1,185,295		13,521,260	21,419,033
8. SCHOLARSHIP & FELLOWSHIPS	6,805,810	1,201,692		11,677,462	19,684,964
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	71,326,110	10,661,538		105,640,995	187,628,643

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

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	24,048,033	4,190,799		36,023,435	64,262,267
Travel	157,872	27,512		236,488	421,872
Contractual Services	421,085	73,382		630,776	1,125,243
Commodities	283,246	49,361		424,297	756,904
Other Than Equipment					
Equipment	18,163	3,165		27,208	48,536
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	600,298	104,619		899,120	1,604,037
Total	25,528,697	4,448,838		38,241,324	68,218,859
No. of Positions (FTE)	397.00	69.00		594.00	1,060.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	24,638,226	4,350,341		41,188,414	70,176,981
Travel	158,439	27,975		264,867	451,281
Contractual Services	747,463	131,979		1,249,555	2,128,997
Commodities	279,893	49,420		467,905	797,218
Other Than Equipment					
Equipment	120,302	21,242		201,113	342,657
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	987,912	174,434		1,651,521	2,813,867
Total	26,932,235	4,755,391		45,023,375	76,711,001
No. of Positions (FTE)	359.00	63.00		601.00	1,023.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	8,744,773			100,000	8,844,773
Travel				75,000	75,000
Contractual Services				100,000	100,000
Commodities				350,000	350,000
Other Than Equipment					
Equipment				75,000	75,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	8,744,773			700,000	9,444,773
No. of Positions (FTE)	73.00				73.00

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 - Hattiesburg Campus

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	33,382,999	4,350,341	41,288,414	79,021,754
Travel	158,439	27,975	339,867	526,281
Contractual Services	747,463	131,979	1,349,555	2,228,997
Commodities	279,893	49,420	817,905	1,147,218
Other Than Equipment				
Equipment	120,302	21,242	276,113	417,657
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	987,912	174,434	1,651,521	2,813,867
Total	35,677,008	4,755,391	45,723,375	86,155,774
No. of Positions (FTE)	432.00	63.00	601.00	1,096.00

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 - Hattiesburg Campus

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	2,195,829	382,662		3,289,304	5,867,795
Travel	5,302	924		7,941	14,167
Contractual Services	34,804	6,065		52,136	93,005
Commodities	7,830	1,365		11,729	20,924
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,243,765	391,016		3,361,110	5,995,891
No. of Positions (FTE)	29.00	5.00		44.00	78.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,082,157	367,644		3,480,799	5,930,600
Travel	3,651	645		6,104	10,400
Contractual Services	28,536	5,039		47,705	81,280
Commodities	6,836	1,207		11,429	19,472
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,121,180	374,535		3,546,037	6,041,752
No. of Positions (FTE)	30.00	5.00		51.00	86.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	225,000				225,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	225,000				225,000
No. of Positions (FTE)	4.00				4.00

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 - Hattiesburg Campus

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	2,307,157	367,644	3,480,799	6,155,600
Travel	3,651	645	6,104	10,400
Contractual Services	28,536	5,039	47,705	81,280
Commodities	6,836	1,207	11,429	19,472
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,346,180	374,535	3,546,037	6,266,752
No. of Positions (FTE)	34.00	5.00	51.00	90.00

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 - Hattiesburg Campus

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	119,541	20,832		179,069	319,442
Travel	3,503	610		5,248	9,361
Contractual Services	11,277	1,965		16,893	30,135
Commodities	11,024	1,921		16,515	29,460
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	145,345	25,328		217,725	388,398
No. of Positions (FTE)	3.00	1.00		4.00	8.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	129,243	22,820		216,059	368,122
Travel	2,282	403		3,815	6,500
Contractual Services	11,481	2,027		19,192	32,700
Commodities	8,426	1,488		14,086	24,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	151,432	26,738		253,152	431,322
No. of Positions (FTE)	4.00	1.00		5.00	10.00

	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 - Hattiesburg Campus

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	129,243	22,820	216,059	368,122
Travel	2,282	403	3,815	6,500
Contractual Services	11,481	2,027	19,192	32,700
Commodities	8,426	1,488	14,086	24,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	151,432	26,738	253,152	431,322
No. of Positions (FTE)	4.00	1.00	5.00	10.00

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 - Hattiesburg Campus

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	6,378,737	549,175		4,720,619	11,648,531
Travel	105,750	8,567		73,641	187,958
Contractual Services	2,981,670	136,836		1,176,216	4,294,722
Commodities	573,942	24,191		207,938	806,071
Other Than Equipment	313,358	54,608		469,404	837,370
Equipment	316,551				316,551
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	550,103	18,839		161,933	730,875
Total	11,220,111	792,216		6,809,751	18,822,078
No. of Positions (FTE)	60.00	10.00		91.00	161.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,675,103	825,477		7,815,501	13,316,081
Travel	102,534	18,104		171,408	292,046
Contractual Services	1,229,022	217,007		2,054,591	3,500,620
Commodities	442,633	78,155		739,962	1,260,750
Other Than Equipment	263,315	46,493		440,192	750,000
Equipment	425,742	75,173		711,724	1,212,639
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	353,716	62,455		591,317	1,007,488
Total	7,492,065	1,322,864		12,524,695	21,339,624
No. of Positions (FTE)	87.00	15.00		147.00	249.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	875,000			150,000	1,025,000
Travel				50,000	50,000
Contractual Services					
Commodities				50,000	50,000
Other Than Equipment					
Equipment				25,000	25,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	875,000			275,000	1,150,000
No. of Positions (FTE)	7.00				7.00

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 - Hattiesburg Campus

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	5,550,103	825,477		7,965,501	14,341,081
Travel	102,534	18,104		221,408	342,046
Contractual Services	1,229,022	217,007		2,054,591	3,500,620
Commodities	442,633	78,155		789,962	1,310,750
Other Than Equipment	263,315	46,493		440,192	750,000
Equipment	425,742	75,173		736,724	1,237,639
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	353,716	62,455		591,317	1,007,488
Total	8,367,065	1,322,864		12,799,695	22,489,624
No. of Positions (FTE)	94.00	15.00		147.00	256.00

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 - Hattiesburg Campus

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	1,866,021	325,188		2,795,259	4,986,468
Travel	34,545	6,020		51,747	92,312
Contractual Services	231,671	40,373		347,037	619,081
Commodities	225,843	39,357		338,308	603,508
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,871	326		2,803	5,000
Total	2,359,951	411,264		3,535,154	6,306,369
No. of Positions (FTE)	42.00	7.00		62.00	111.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,787,878	315,683		2,988,846	5,092,407
Travel	39,269	6,934		65,648	111,851
Contractual Services	338,977	59,853		566,677	965,507
Commodities	213,820	37,754		357,449	609,023
Other Than Equipment					
Equipment	3,265	577		5,458	9,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	35,109	6,199		58,692	100,000
Total	2,418,318	427,000		4,042,770	6,888,088
No. of Positions (FTE)	41.00	7.00		69.00	117.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	300,000			150,000	450,000
Travel				25,000	25,000
Contractual Services				25,000	25,000
Commodities				200,000	200,000
Other Than Equipment					
Equipment				50,000	50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	300,000			450,000	750,000
No. of Positions (FTE)	3.00				3.00

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 - Hattiesburg Campus

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	2,087,878	315,683		3,138,846	5,542,407
Travel	39,269	6,934		90,648	136,851
Contractual Services	338,977	59,853		591,677	990,507
Commodities	213,820	37,754		557,449	809,023
Other Than Equipment					
Equipment	3,265	577		55,458	59,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	35,109	6,199		58,692	100,000
Total	2,718,318	427,000		4,492,770	7,638,088
No. of Positions (FTE)	44.00	7.00		69.00	120.00

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 - Hattiesburg Campus

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	2,773,530	1,045,772		8,989,280	12,808,582
Travel		9,862		84,772	94,634
Contractual Services	820,863	487,659		4,191,840	5,500,362
Commodities		75,828		651,812	727,640
Other Than Equipment					
Equipment		55,165		474,185	529,350
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,237,855	671,957		5,776,041	9,685,853
Total	6,832,248	2,346,243		20,167,930	29,346,421
No. of Positions (FTE)	104.00	18.00		156.00	278.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,971,656	877,839		8,311,256	14,160,751
Travel	89,930	15,879		150,338	256,147
Contractual Services	1,738,070	306,889		2,905,581	4,950,540
Commodities	152,645	26,952		255,180	434,777
Other Than Equipment					
Equipment	52,747	9,314		88,179	150,240
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	742,771	131,150		1,241,710	2,115,631
Total	7,747,819	1,368,023		12,952,244	22,068,086
No. of Positions (FTE)	65.00	11.00		108.00	184.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	800,000			300,000	1,100,000
Travel				25,000	25,000
Contractual Services				25,000	25,000
Commodities				200,000	200,000
Other Than Equipment					
Equipment				125,000	125,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	800,000			675,000	1,475,000
No. of Positions (FTE)	7.00				7.00

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 - Hattiesburg Campus

Program No. 6 of 10 Programs

AGENCY

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	5,771,656	877,839	8,611,256	15,260,751
Travel	89,930	15,879	175,338	281,147
Contractual Services	1,738,070	306,889	2,930,581	4,975,540
Commodities	152,645	26,952	455,180	634,777
Other Than Equipment				
Equipment	52,747	9,314	213,179	275,240
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	742,771	131,150	1,241,710	2,115,631
Total	8,547,819	1,368,023	13,627,244	23,543,086
No. of Positions (FTE)	72.00	11.00	108.00	191.00

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 - Hattiesburg Campus

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	2,740,672	477,611		4,105,468	7,323,751
Travel	5,319	927		7,969	14,215
Contractual Services	2,612,141	455,212		3,912,931	6,980,284
Commodities	481,872	83,975		721,834	1,287,681
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	374,217	65,214		560,569	1,000,000
Total	6,214,221	1,082,939		9,308,771	16,605,931
No. of Positions (FTE)	72.00	13.00		107.00	192.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,915,450	514,779		4,873,841	8,304,070
Travel	9,076	1,602		15,172	25,850
Contractual Services	2,867,844	506,372		4,794,256	8,168,472
Commodities	421,448	74,415		704,547	1,200,410
Other Than Equipment					
Equipment	21,417	3,780		35,803	61,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	477,243	84,347		797,641	1,359,231
Total	6,712,478	1,185,295		11,221,260	19,119,033
No. of Positions (FTE)	70.00	12.00		118.00	200.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				300,000	300,000
Travel				25,000	25,000
Contractual Services				50,000	50,000
Commodities				200,000	200,000
Other Than Equipment					
Equipment				1,725,000	1,725,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,300,000	2,300,000
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 - Hattiesburg Campus

Program No. 7 of 10 Programs

AGENCY

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	2,915,450	514,779	5,173,841	8,604,070
Travel	9,076	1,602	40,172	50,850
Contractual Services	2,867,844	506,372	4,844,256	8,218,472
Commodities	421,448	74,415	904,547	1,400,410
Other Than Equipment				
Equipment	21,417	3,780	1,760,803	1,786,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	477,243	84,347	797,641	1,359,231
Total	6,712,478	1,185,295	13,521,260	21,419,033
No. of Positions (FTE)	70.00	12.00	118.00	200.00

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 - Hattiesburg Campus

Program No. 8 of 10 Programs

AGENCY

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	6,690,963	1,166,020		10,022,918	17,879,901
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,690,963	1,166,020		10,022,918	17,879,901
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	6,805,810	1,201,692		11,377,462	19,384,964
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,805,810	1,201,692		11,377,462	19,384,964
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				300,000	300,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				300,000	300,000
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 - Hattiesburg Campus

Program No. 8 of 10 Programs

AGENCY

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	6,805,810	1,201,692		11,677,462	19,684,964
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,805,810	1,201,692		11,677,462	19,684,964
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 - Hattiesburg Campus

Program No. 9 of 10 Programs

AGENCY

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 - Hattiesburg Campus

Program No. 9 of 10 Programs

AGENCY

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 - Hattiesburg Campus

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 - Hattiesburg Campus

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 - Hattiesburg Campus

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	70,176,981			8,744,773	100,000	8,844,773	79,021,754	
GENERAL	24,638,226			8,744,773		8,744,773	33,382,999	
ST.SUP.SPECIAL	4,350,341						4,350,341	
FEDERAL								
OTHER	41,188,414				100,000	100,000	41,288,414	
TRAVEL	451,281				75,000	75,000	526,281	
GENERAL	158,439						158,439	
ST.SUP.SPECIAL	27,975						27,975	
FEDERAL								
OTHER	264,867				75,000	75,000	339,867	
CONTRACTUAL	2,128,997				100,000	100,000	2,228,997	
GENERAL	747,463						747,463	
ST.SUP.SPECIAL	131,979						131,979	
FEDERAL								
OTHER	1,249,555				100,000	100,000	1,349,555	
COMMODITIES	797,218				350,000	350,000	1,147,218	
GENERAL	279,893						279,893	
ST.SUP.SPECIAL	49,420						49,420	
FEDERAL								
OTHER	467,905				350,000	350,000	817,905	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	342,657				75,000	75,000	417,657	
GENERAL	120,302						120,302	
ST.SUP.SPECIAL	21,242						21,242	
FEDERAL								
OTHER	201,113				75,000	75,000	276,113	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,813,867						2,813,867	
GENERAL	987,912						987,912	
ST.SUP.SPECIAL	174,434						174,434	
FEDERAL								
OTHER	1,651,521						1,651,521	
TOTAL	76,711,001			8,744,773	700,000	9,444,773	86,155,774	

FUNDING:

GENERAL FUNDS	26,932,235			8,744,773		8,744,773	35,677,008
ST.SUP.SPCL.FUNDS	4,755,391						4,755,391
FEDERAL FUNDS							
OTHER SP.FUNDS	45,023,375				700,000	700,000	45,723,375
TOTAL	76,711,001			8,744,773	700,000	9,444,773	86,155,774

POSITIONS:

GENERAL FTE	359.00			73.00		73.00	432.00
ST.SUP.SPCL.FTE	63.00						63.00
FEDERAL FTE							
OTHER SP FTE	601.00						601.00
TOTAL FTE	1,023.00			73.00		73.00	1,096.00

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	5,930,600			225,000		225,000	6,155,600
GENERAL	2,082,157			225,000		225,000	2,307,157
ST.SUP.SPECIAL	367,644						367,644
FEDERAL							

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	3,480,799						3,480,799	
TRAVEL	10,400						10,400	
GENERAL	3,651						3,651	
ST.SUP.SPECIAL	645						645	
FEDERAL								
OTHER	6,104						6,104	
CONTRACTUAL	81,280						81,280	
GENERAL	28,536						28,536	
ST.SUP.SPECIAL	5,039						5,039	
FEDERAL								
OTHER	47,705						47,705	
COMMODITIES	19,472						19,472	
GENERAL	6,836						6,836	
ST.SUP.SPECIAL	1,207						1,207	
FEDERAL								
OTHER	11,429						11,429	
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	6,041,752			225,000		225,000	6,266,752	

FUNDING:

GENERAL FUNDS	2,121,180			225,000		225,000	2,346,180	
ST.SUP.SPCL.FUNDS	374,535						374,535	
FEDERAL FUNDS								
OTHER SP.FUNDS	3,546,037						3,546,037	
TOTAL	6,041,752			225,000		225,000	6,266,752	

POSITIONS:

GENERAL FTE	30.00			4.00		4.00	34.00	
ST.SUP.SPCL.FTE	5.00						5.00	
FEDERAL FTE								
OTHER SP FTE	51.00						51.00	
TOTAL FTE	86.00			4.00		4.00	90.00	

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	368,122						368,122
GENERAL	129,243						129,243
ST.SUP.SPECIAL	22,820						22,820
FEDERAL							
OTHER	216,059						216,059
TRAVEL	6,500						6,500
GENERAL	2,282						2,282
ST.SUP.SPECIAL	403						403
FEDERAL							
OTHER	3,815						3,815

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	32,700						32,700	
GENERAL	11,481						11,481	
ST.SUP.SPECIAL	2,027						2,027	
FEDERAL								
OTHER	19,192						19,192	
COMMODITIES	24,000						24,000	
GENERAL	8,426						8,426	
ST.SUP.SPECIAL	1,488						1,488	
FEDERAL								
OTHER	14,086						14,086	
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	431,322						431,322	

FUNDING:

GENERAL FUNDS	151,432						151,432	
ST.SUP.SPCL.FUNDS	26,738						26,738	
FEDERAL FUNDS								
OTHER SP.FUNDS	253,152						253,152	
TOTAL	431,322						431,322	

POSITIONS:

GENERAL FTE	4.00						4.00	
ST.SUP.SPCL.FTE	1.00						1.00	
FEDERAL FTE								
OTHER SP FTE	5.00						5.00	
TOTAL FTE	10.00						10.00	

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	13,316,081			875,000	150,000	1,025,000	14,341,081
GENERAL	4,675,103			875,000		875,000	5,550,103
ST.SUP.SPECIAL	825,477						825,477
FEDERAL							
OTHER	7,815,501				150,000	150,000	7,965,501
TRAVEL	292,046				50,000	50,000	342,046
GENERAL	102,534						102,534
ST.SUP.SPECIAL	18,104						18,104
FEDERAL							
OTHER	171,408				50,000	50,000	221,408
CONTRACTUAL	3,500,620						3,500,620
GENERAL	1,229,022						1,229,022
ST.SUP.SPECIAL	217,007						217,007
FEDERAL							
OTHER	2,054,591						2,054,591
COMMODITIES	1,260,750				50,000	50,000	1,310,750

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	442,633						442,633	
ST.SUP.SPECIAL	78,155						78,155	
FEDERAL								
OTHER	739,962				50,000	50,000	789,962	
CAPITAL-OTE	750,000						750,000	
GENERAL	263,315						263,315	
ST.SUP.SPECIAL	46,493						46,493	
FEDERAL								
OTHER	440,192						440,192	
EQUIPMENT	1,212,639				25,000	25,000	1,237,639	
GENERAL	425,742						425,742	
ST.SUP.SPECIAL	75,173						75,173	
FEDERAL								
OTHER	711,724				25,000	25,000	736,724	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,007,488						1,007,488	
GENERAL	353,716						353,716	
ST.SUP.SPECIAL	62,455						62,455	
FEDERAL								
OTHER	591,317						591,317	
TOTAL	21,339,624			875,000	275,000	1,150,000	22,489,624	

FUNDING:

GENERAL FUNDS	7,492,065			875,000		875,000	8,367,065
ST.SUP.SPCL.FUNDS	1,322,864						1,322,864
FEDERAL FUNDS							
OTHER SP.FUNDS	12,524,695				275,000	275,000	12,799,695
TOTAL	21,339,624			875,000	275,000	1,150,000	22,489,624

POSITIONS:

GENERAL FTE	87.00			7.00		7.00	94.00
ST.SUP.SPCL.FTE	15.00						15.00
FEDERAL FTE							
OTHER SP FTE	147.00						147.00
TOTAL FTE	249.00			7.00		7.00	256.00

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	5,092,407			300,000	150,000	450,000	5,542,407
GENERAL	1,787,878			300,000		300,000	2,087,878
ST.SUP.SPECIAL	315,683						315,683
FEDERAL							
OTHER	2,988,846				150,000	150,000	3,138,846
TRAVEL	111,851				25,000	25,000	136,851
GENERAL	39,269						39,269
ST.SUP.SPECIAL	6,934						6,934
FEDERAL							
OTHER	65,648				25,000	25,000	90,648
CONTRACTUAL	965,507				25,000	25,000	990,507
GENERAL	338,977						338,977
ST.SUP.SPECIAL	59,853						59,853
FEDERAL							
OTHER	566,677				25,000	25,000	591,677
COMMODITIES	609,023				200,000	200,000	809,023
GENERAL	213,820						213,820
ST.SUP.SPECIAL	37,754						37,754
FEDERAL							
OTHER	357,449				200,000	200,000	557,449
CAPITAL-OTE							
GENERAL							

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	9,300				50,000	50,000	59,300	
GENERAL	3,265						3,265	
ST.SUP.SPECIAL	577						577	
FEDERAL								
OTHER	5,458				50,000	50,000	55,458	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	100,000						100,000	
GENERAL	35,109						35,109	
ST.SUP.SPECIAL	6,199						6,199	
FEDERAL								
OTHER	58,692						58,692	
TOTAL	6,888,088			300,000	450,000	750,000	7,638,088	

FUNDING:

GENERAL FUNDS	2,418,318			300,000		300,000	2,718,318	
ST.SUP.SPCL.FUNDS	427,000						427,000	
FEDERAL FUNDS								
OTHER SP.FUNDS	4,042,770				450,000	450,000	4,492,770	
TOTAL	6,888,088			300,000	450,000	750,000	7,638,088	

POSITIONS:

GENERAL FTE	41.00			3.00		3.00	44.00	
ST.SUP.SPCL.FTE	7.00						7.00	
FEDERAL FTE								
OTHER SP FTE	69.00						69.00	
TOTAL FTE	117.00			3.00		3.00	120.00	

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	14,160,751			800,000	300,000	1,100,000	15,260,751
GENERAL	4,971,656			800,000		800,000	5,771,656
ST.SUP.SPECIAL	877,839						877,839
FEDERAL							
OTHER	8,311,256				300,000	300,000	8,611,256
TRAVEL	256,147				25,000	25,000	281,147
GENERAL	89,930						89,930
ST.SUP.SPECIAL	15,879						15,879
FEDERAL							
OTHER	150,338				25,000	25,000	175,338
CONTRACTUAL	4,950,540				25,000	25,000	4,975,540
GENERAL	1,738,070						1,738,070
ST.SUP.SPECIAL	306,889						306,889
FEDERAL							
OTHER	2,905,581				25,000	25,000	2,930,581
COMMODITIES	434,777				200,000	200,000	634,777
GENERAL	152,645						152,645
ST.SUP.SPECIAL	26,952						26,952
FEDERAL							
OTHER	255,180				200,000	200,000	455,180
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	150,240				125,000	125,000	275,240
GENERAL	52,747						52,747
ST.SUP.SPECIAL	9,314						9,314

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	88,179				125,000	125,000	213,179	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,115,631						2,115,631	
GENERAL	742,771						742,771	
ST.SUP.SPECIAL	131,150						131,150	
FEDERAL								
OTHER	1,241,710						1,241,710	
TOTAL	22,068,086			800,000	675,000	1,475,000	23,543,086	

FUNDING:

GENERAL FUNDS	7,747,819			800,000		800,000	8,547,819	
ST.SUP.SPCL.FUNDS	1,368,023						1,368,023	
FEDERAL FUNDS								
OTHER SP.FUNDS	12,952,244				675,000	675,000	13,627,244	
TOTAL	22,068,086			800,000	675,000	1,475,000	23,543,086	

POSITIONS:

GENERAL FTE	65.00			7.00		7.00	72.00	
ST.SUP.SPCL.FTE	11.00						11.00	
FEDERAL FTE								
OTHER SP FTE	108.00						108.00	
TOTAL FTE	184.00			7.00		7.00	191.00	

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	8,304,070				300,000	300,000	8,604,070
GENERAL	2,915,450						2,915,450
ST.SUP.SPECIAL	514,779						514,779
FEDERAL							
OTHER	4,873,841				300,000	300,000	5,173,841
TRAVEL	25,850				25,000	25,000	50,850
GENERAL	9,076						9,076
ST.SUP.SPECIAL	1,602						1,602
FEDERAL							
OTHER	15,172				25,000	25,000	40,172
CONTRACTUAL	8,168,472				50,000	50,000	8,218,472
GENERAL	2,867,844						2,867,844
ST.SUP.SPECIAL	506,372						506,372
FEDERAL							
OTHER	4,794,256				50,000	50,000	4,844,256
COMMODITIES	1,200,410				200,000	200,000	1,400,410
GENERAL	421,448						421,448
ST.SUP.SPECIAL	74,415						74,415
FEDERAL							
OTHER	704,547				200,000	200,000	904,547
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	61,000				1,725,000	1,725,000	1,786,000
GENERAL	21,417						21,417
ST.SUP.SPECIAL	3,780						3,780
FEDERAL							
OTHER	35,803				1,725,000	1,725,000	1,760,803
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,359,231						1,359,231	
GENERAL	477,243						477,243	
ST.SUP.SPECIAL	84,347						84,347	
FEDERAL								
OTHER	797,641						797,641	
TOTAL	19,119,033				2,300,000	2,300,000	21,419,033	

FUNDING:

GENERAL FUNDS	6,712,478						6,712,478	
ST.SUP.SPCL.FUNDS	1,185,295						1,185,295	
FEDERAL FUNDS								
OTHER SP.FUNDS	11,221,260				2,300,000	2,300,000	13,521,260	
TOTAL	19,119,033				2,300,000	2,300,000	21,419,033	

POSITIONS:

GENERAL FTE	70.00						70.00	
ST.SUP.SPCL.FTE	12.00						12.00	
FEDERAL FTE								
OTHER SP FTE	118.00						118.00	
TOTAL FTE	200.00						200.00	

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	19,384,964				300,000	300,000	19,684,964
GENERAL	6,805,810						6,805,810
ST.SUP.SPECIAL	1,201,692						1,201,692
FEDERAL							
OTHER	11,377,462				300,000	300,000	11,677,462
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 - Hattiesburg Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	19,384,964				300,000	300,000	19,684,964	

FUNDING:

GENERAL FUNDS	6,805,810						6,805,810	
ST.SUP.SPCL.FUNDS	1,201,692						1,201,692	
FEDERAL FUNDS								
OTHER SP.FUNDS	11,377,462				300,000	300,000	11,677,462	
TOTAL	19,384,964				300,000	300,000	19,684,964	

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-O/E								
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 - Hattiesburg Campus

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 - Hattiesburg Campus _____

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

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 - Hattiesburg Campus

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 - Hattiesburg Campus

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 - Hattiesburg Campus

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 - Hattiesburg Campus

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 - Hattiesburg Campus

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 - Hattiesburg Campus

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 - Hattiesburg Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 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 - Hattiesburg Campus

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 - Hattiesburg Campus

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 - Hattiesburg Campus

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 - Hattiesburg Campus
 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</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 1.0 Retention Rate Fall 10 to Fall 11	72.00	72.10	72.20
2 2. Graduate Rate After 6 Years (%)	46.90	47.00	47.10
3 3. FTE Enrollment: Summer 11	4,153.00	4,195.00	4,236.00
4 4. FTE Enrollment: Fall 11	12,225.00	12,347.00	12,471.00
5 5. FTE Enrollment: Spring 12	10,778.00	10,886.00	10,995.00
6 6. Head Count Enrollment: Summer 11	6,413.00	6,477.00	6,542.00
7 7. Head Count Enrollment: Fall 11	14,846.00	14,994.00	15,144.00
8 8. Head Count Enrollment: Spring 12	12,904.00	13,033.00	13,163.00
9 9. Number of Graduates 11-12	2,908.00	2,937.00	2,966.00

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 1. Instructional Costs Per FTE Student in the Fall (\$)	5,580.00	6,212.00	6,796.00
2 2. Instructional Costs Per Headcount Student in the Fall	4,595.00	5,116.00	5,596.00
3 3. Total Instruction Expenditures as a Percent of the Total Budget	41.70	44.60	45.10

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 1. Increase Fall to Fall Rate to 74%	72.00	72.10	72.20
2 2. Increase Graduation Rate After 6 Years to 48%	46.90	47.00	47.10
3 3. Increase Number of Students to Graduate to 3000 per Year	2,908.00	2,950.00	2,966.00

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 - Hattiesburg Campus
 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 1. Number of Submissions - Hattiesburg	394.00	420.00	435.00
2 2. Number of Projects Funded - Hattiesburg	191.00	202.00	209.00
3 3. Total Funding Awarded - Hattiesburg	44,346,904.00	45,500,000.00	47,250.00

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 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 1. Increase number of submissions	(2.00)	26.00	15.00
2 2. Increase number of projects funded	(32.00)	11.00	7.00
3 3. Increase dollar amount of funded projects	(741,218.00)	1,153,096.00	1,750,000.00

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 - Hattiesburg Campus
 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 1. Number of Enrollments in Noncredit Programs (estimate)	4,709.00	4,800.00	4,900.00

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 1. Average Percentage of Net Income That is Retained as OPDEO Income for Programs Other than CEU Programs	19.00	30.00	30.00
2 2. Average Number of Participants Served Per FTE Staff	856.00	873.00	891.00

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 1. Processing Time for CEU Transcript Delivery from Receipt of Documentation (Number of Working Days)	14.00	14.00	14.00
2 2. Avg Response to Services Provided as Indicated on Assessment Tool (5 point scale)	4.69	4.75	4.80
3 3. Assessment Tool Recorded as a %	68.00	75.00	85.00

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 - Hattiesburg Campus
 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.)

	FY 2012	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Number of Library Holdings	1,970,470.00	2,029,584.00	2,098,472.00
2 2. Number of visits to Libraries	854,322.00	879,952.00	906,351.00
3 3. Number of items cataloged	177,402.00	182,724.00	188,206.00

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	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Library Materials Purchased Per FTE Student (Based on Fall Enrollment)	171.00	176.00	181.00
2 2. Library Materials Purchased Per FTE Faculty	4,547.00	4,683.00	4,824.00

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	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Number of Students Reached in Library Instruction Sessions	5,281.00	5,439.00	5,603.00
2 2. Number of searches on online resources	3,053,801.00	3,145,415.00	3,239,777.00

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 - Hattiesburg Campus
 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 1. Number of Applicants for Undergraduate Admissions Processed	13,604.00	14,000.00	14,050.00

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 1. Average Student Services Expenditures per Fall FTE Student	495.00	520.00	530.00
2 2. Average Student Service Expenditure Per Fall Headcount Student	447.00	500.00	510.00

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 1. Maintain Number of Campus Tours for Perspective Students and Their Families	4,838.00	4,850.00	4,875.00
2 2. Increase the Number of Applications Processed for Preview for Each of the Next Two Years (included visitors for on-campus recruitment events)	4,860.00	4,900.00	4,950.00

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 - Hattiesburg Campus
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 1. Average Institutional Support Expenditures Per Fall FTE Student (\$)	2,943.00	1,787.00	1,865.00
2 2. Average Institutional Support Expenditures Per Fall Headcount Student (\$)	2,424.00	1,471.00	1,536.00

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 1. Percent of Institutional Support to Total Budget	22.00	12.83	12.37

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 1. Maintain Number of Days to Close Out Each Month for Financial Reporting Purposes	6.00	6.00	6.00
2 2. Maintain Number of Days to Process Financial Aid Checks Each Semester	7.00	7.00	7.00

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 - Hattiesburg Campus
 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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 1. Custodial Services Square Footage	2,664,811.00	2,664,811.00	2,888,811.00
2 2. Grounds Maintenance Acres	359.00	365.00	368.00
3 3. Building Structures and Systems	2,664,811.00	2,664,811.00	2,888,811.00

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 1. Custodial Services Per Square Foot	0.94	0.99	0.98
2 2. Grounds Maintenance Per Acre	2,133.00	2,206.00	2,363.00
3 3. Building Structure and Systems	1.17	1.23	1.23
4 4. Energy Cost Per Square Foot	2.00	2.16	2.19

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 1. Average Maintenance Work Orders Response and Completion time	5.00	5.00	5.00
2 2. Average Time to Estimate and Repair Alternation Projects	10.00	10.00	10.00

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 - Hattiesburg Campus
 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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 1. Number of Awards	5,240.00	5,300.00	5,400.00
2 2. Number of Dollars Awarded (in millions)	25.00	25.00	25.00

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 1. Average Amount of Financial Aid Awarded to Each Student (\$)	3,829.00	4,000.00	4,000.00

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 1. Maintain Perkins Cohort Default Rate below 9%	13.30	15.54	13.00
2 2. Reduce Number of Revisions for Financial Aid by Student	840.00	850.00	850.00

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 - Hattiesburg Campus
 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 1. Number of SEOG Awards	1,141.00	1,500.00	1,500.00
2 2. Number of Work Study Awards	227.00	400.00	400.00

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 1. Average SEOG Award in Dollars	421.00	500.00	500.00
2 2. Average Work Study Award in Dollars	3,756.00	3,000.00	3,000.00

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 1. Average Number of Weeks to Process Applications	2.00	2.00	2.00

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 - Hattiesburg Campus
 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 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 1. Not Applicable	201.20	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 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 - Hattiesburg Campus

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	26,932,235	(1,100,000)	25,832,235	(4.08%)
ST.SUPPORT SPECIAL	4,755,391		4,755,391	
FEDERAL				
OTHER SPECIAL	45,023,375		45,023,375	
TOTAL	76,711,001	(1,100,000)	75,611,001	
Narrative Explanation: Since personal services is the largest portion of the University's expenditures and the majority of these funds are in the instruction function, this area would have to be decreased to meet the reduction. While every attempt would be made to ensure quality education, any reduction in funds for instruction could result in fewer course sections offered. Any loss of appropriations has a ripple effect, in that many faculty and staff see this as a negative indicator, and will begin seeking jobs elsewhere. Therefore, it is crucial that we are fully funded this fiscal year. The loss of state appropriations the past few years has vastly changed the composition of the University's core faculty and has also negatively affected our long term strategic plan				
Program Name: (2) RESEARCH				
GENERAL	2,121,180		2,121,180	
ST.SUPPORT SPECIAL	374,535		374,535	
FEDERAL				
OTHER SPECIAL	3,546,037		3,546,037	
TOTAL	6,041,752		6,041,752	
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL	151,432		151,432	
ST.SUPPORT SPECIAL	26,738		26,738	
FEDERAL				
OTHER SPECIAL	253,152		253,152	
TOTAL	431,322		431,322	
Narrative Explanation:				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	7,492,065	(225,000)	7,267,065	(3.00%)
ST.SUPPORT SPECIAL	1,322,864		1,322,864	
FEDERAL				
OTHER SPECIAL	12,524,695		12,524,695	
TOTAL	21,339,624	(225,000)	21,114,624	
Narrative Explanation: While every attempt would be made to ensure quality education, any reduction in funds for instruction or academic support could result in fewer course sections offered. Any loss of appropriations has a ripple effect, in that many faculty and staff see this as a negative indicator, and will begin seeking jobs elsewhere. Therefore, it is crucial that we are fully funded this fiscal year. The cumulative loss of state appropriations the past few years has vastly changed the composition of the University's core faculty and has also negatively affected our long term strategic plan.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi - Hattiesburg Campus

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	2,418,318		2,418,318	
ST.SUPPORT SPECIAL	427,000		427,000	
FEDERAL				
OTHER SPECIAL	4,042,770		4,042,770	
TOTAL	6,888,088		6,888,088	
Narrative Explanation:				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	7,747,819	(310,000)	7,437,819	
ST.SUPPORT SPECIAL	1,368,023		1,368,023	
FEDERAL				
OTHER SPECIAL	12,952,244		12,952,244	
TOTAL	22,068,086	(310,000)	21,758,086	
Narrative Explanation: Workforce reductions would occur in institutional support areas. This would negatively impact learning opportunities for students.				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	6,712,478	(176,440)	6,536,038	
ST.SUPPORT SPECIAL	1,185,295		1,185,295	
FEDERAL				
OTHER SPECIAL	11,221,260		11,221,260	
TOTAL	19,119,033	(176,440)	18,942,593	
Narrative Explanation: Cuts in the area of operations and maintenance would include reductions to the workforce.				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	6,805,810		6,805,810	
ST.SUPPORT SPECIAL	1,201,692		1,201,692	
FEDERAL				
OTHER SPECIAL	11,377,462		11,377,462	
TOTAL	19,384,964		19,384,964	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi - Hattiesburg Campus

	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	60,381,337	(1,811,440)	58,569,897	(3.00%)
ST.SUPPORT SPECIAL	10,661,538		10,661,538	
FEDERAL				
OTHER SPECIAL	100,940,995		100,940,995	
TOTAL	171,983,870	(1,811,440)	170,172,430	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

The University of Southern Mississippi - Hattiesburg Campus
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 - Hattiesburg Campus

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			
5120 Fellowships/Tuition			
5130 Scholarships	10,173,281	11,500,059	11,684,964
5140 Awards	4,794	4,794	4,794
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	38,104	38,104	40,000
5170 Other Institutional Allowances	2,393	2,393	2,393
5120 Fellowships/Tuition			
5125 Waivers	7,741,585	7,884,905	8,000,000
5190 Participant Cost-Cont Services	1,927	1,927	2,000
5120 Honorariums	16,127	16,127	17,000
TOTAL (A)	17,978,211	19,448,309	19,751,151
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	487	487	487
5250 Cable TV	-7,206		
5260 Transportation of Things	27,300	27,000	27,000
5310 Electricity	3,499,826	3,700,000	4,000,000
5320 Heat	944,955	1,100,000	1,200,000
5330 Water	135,171	150,000	200,000
5340 Sewage			
5350 Garbage Disposal	416	416	500
Other			
TOTAL (B)	4,600,949	4,977,903	5,427,987
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	269,441	500,000	700,000
5420 Publicity and Public Information	17,641	17,641	20,000
TOTAL (C)	287,082	517,641	720,000
D. RENTS (61400-61499)			
5510 Building & Floor Space	96,602	150,000	150,000
5520 Land			
5530 Office Equipment	276,824	300,000	350,000
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	285,566	400,000	400,000
5545 Computer Usage Charges	3		
5550 Rental of Farm Equipment			
5590 Other Rental	24,599	40,000	40,000
5560 Boat Rental	10,470	10,470	11,000
TOTAL (D)	694,064	900,470	951,000
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots	389	389	400
5620 Repair and Service - Buildings and Grounds	18,823	18,823	19,000
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	31,043	31,043	31,000
5650 Repair and Service Office Equipment	1,867	1,867	1,900
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	257,940	257,940	260,000
5660 Maintenance Contracts	691,854	700,000	1,015,036

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

The University of Southern Mississippi - Hattiesburg Campus

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)			
5695 Physical Plant Contractual Service	262,343	270,000	270,000
TOTAL (E)	1,264,259	1,280,062	1,597,336
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering - USM	3,540	3,540	3,540
5720 Architecture - USM			
5730 Auditing Fees - USM	101,659	101,659	101,659
5740 Medical Fees - USM	1,335	1,335	1,335
5750 Instructional Services - USM	23,994	23,994	23,994
5760 Legal Fees - USM	93,499	93,499	93,499
5770 Laboratory and Testing Fees - USM	347	347	347
5780 Consultant Expense Reimbursements - USM	37,273	37,273	37,273
5790 Other Professional Fees and Services - USM	1,706,466	1,706,466	1,706,466
TOTAL (F)	1,968,113	1,968,113	1,968,113
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance and Fidelity Bonds	1,871,246	2,053,127	2,100,000
5820 Dues	302,301	302,301	305,000
5830 Laundry, Dry Cleaning & Towel Service	11,291	11,291	12,000
5840 Subscriptions	99,187	99,187	100,000
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	101,027	101,027	101,000
5865 Employee Moving	25,162	25,162	26,000
5870 Computer Software Acquisitions	765,774	765,774	765,000
5880 Computer Software Maintenance	1,557,046	1,557,046	1,100,000
5890 Other Contractual Services	2,623,750	2,623,750	2,442,154
5891 Provision for Bad Debts	1,804,946	1,585,946	1,600,000
5892 Cash Over and Short	199	199	200
5895 Accreditation and Review	17,139	17,139	17,139
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	232,306	232,306	
Liability Insurance Pool Contributions (Tort Claims)			
5846 Copyright Fees	16,681	16,681	
5859 Student Recruitment Costs	2,552	2,552	
TOTAL (G)	9,430,607	9,393,488	8,568,493
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor	213,482	213,482	215,000
61905 IS Fees - ITS	12,970	12,970	13,000
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)	84,808	84,808	85,000
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor	8,175	8,175	9,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

The University of Southern Mississippi - Hattiesburg Campus

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
H. INFORMATION TECHNOLOGY (61900-61990)			
5220 Telephone - Basic Line Charges	-427,646		
5230 Telephone - Long Distance Service	46,386	46,386	47,000
5240 Telephone Installation and Maintenance	11,838	11,838	11,000
5247 Internet	349,435	349,435	349,000
TOTAL (H)	299,448	727,094	729,000
I. OTHER (61991-61999)			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	36,522,733	39,213,080	39,713,080
FUNDING SUMMARY:			
GENERAL FUNDS	13,804,474	13,767,203	13,767,203
STATE SUPPORT SPECIAL FUNDS	2,367,512	2,430,858	2,430,858
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	20,350,747	23,015,019	23,515,019
TOTAL FUNDS	36,522,733	39,213,080	39,713,080

**SCHEDULE C
COMMODITIES**

The University of Southern Mississippi - Hattiesburg Campus
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	95,694	95,694	96,000
6020 Building Construction Supplies	-35,790		
6030 Paints and Preservatives	27,487	27,487	28,000
6040 Hardware, Plumbing and Electrical Supplies	141,690	142,000	142,000
6050 Custodial Supplies and Cleaning Agents	248,662	250,000	250,000
6090 Other Maintenance Materials	121,814	125,000	125,000
Total (A)	599,557	640,181	641,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	378,402	380,000	400,000
6120 Duplication and Reproduction	41,039	42,000	50,000
6130 Office Supplies and Materials	290,271	291,000	350,000
6140 Purchased Instructional Materials	49,890	55,000	65,000
6110 Printing, Binding and Padding			
6130 Office Supplies and Material			
Total (B)	759,602	768,000	865,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	189,023	200,000	250,000
6220 Lubricating Oils and Greases	1,205	1,500	2,000
6230 Tires and Tubes	6,719	6,700	7,000
6240 Repair and Replacement Parts	125,545	125,000	150,000
6250 Shop Supplies	13,296	13,000	15,000
6290 Other Equipment Repair Parts and Supplies	26,548	28,000	35,000
Total (C)	362,336	374,200	459,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	28,212	28,000	30,000
6320 Photographic and Reproduction Supplies	-21		
6330 Drugs & Chemicals - Medical & Lab Use	1,564	1,600	2,000
6390 Other Professional & Scientific Supplies	17,143	18,000	20,000
Total (D)	46,898	47,600	52,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools	16,795	17,000	20,000
6420 Radio, TV Supplies and Repair Parts	2,053	2,000	3,000
6430 Clothes and Dry Goods for Persons	132,581	135,000	140,000
6440 Food for Persons	405,385	410,000	425,000
6490 Other Supplies and Materials	756,956	756,000	715,250
6450 Feed for Animals	378	400	400
6460 Seed and Plants	7	7	
6470 Fertilizer and Chemicals	163,104	163,000	175,000
6480 Food Service Expendable Equipment			
6500 Merchandise for Resale			
6495 Equipment Under \$5000	986,536	1,032,262	1,850,000
Total (E)	2,463,795	2,515,669	3,328,650

**SCHEDULE C
COMMODITIES CONTINUED**

The University of Southern Mississippi - Hattiesburg Campus
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
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	4,232,188	4,345,650	5,345,650
FUNDING SUMMARY:			
GENERAL FUNDS	1,583,757	1,525,701	1,525,701
STATE SUPPORT SPECIAL FUNDS	275,998	269,391	269,391
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,372,433	2,550,558	3,550,558
TOTAL FUNDS	4,232,188	4,345,650	5,345,650

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

The University of Southern Mississippi - Hattiesburg Campus
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			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	192,906	190,000	190,000
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)	639,395	560,000	560,000
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)	1,812		
8189 Audio-Visual Materials (Libraries Only)	3,257		
8190 Maps (Libraries Only)			
Other			
TOTAL (C)	837,370	750,000	750,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	837,370	750,000	750,000
FUNDING SUMMARY:			
GENERAL FUNDS	313,358	263,315	263,315
STATE SUPPORT SPECIAL FUNDS	54,608	46,493	46,493
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	469,404	440,192	440,192
TOTAL FUNDS	837,370	750,000	750,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

The University of Southern Mississippi - Hattiesburg Campus

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.		16,839		75,000	40	3,000	120,000
TOTAL (C)		16,839		75,000			120,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment					1	1,319	1,319
8260 Radio and Television Equipment							
Other Data Processing Equipment							
TOTAL (D)							1,319
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	158,517	1	158,417	1		158,517
TOTAL (E)		158,517		158,417			158,517
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment		8,375		25,000			
8290 Other Equipment							
8250 Data Processing Equipment		611,037		1,166,583	649	4,000	2,596,000
8291 Other Equipment Over \$500		99,669		350,836	300	3,000	900,000
TOTAL (F)		719,081		1,542,419			3,496,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		894,437		1,775,836			3,775,836
FUNDING SUMMARY:							
GENERAL FUNDS		334,714		623,473			623,473
STATE SUPPORT SPECIAL FUNDS		58,330		110,086			110,086
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		501,393		1,042,277			3,042,277
TOTAL FUNDS		894,437		1,775,836			3,775,836

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

The University of Southern Mississippi - Hattiesburg Campus

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 - Hattiesburg Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
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 - Hattiesburg Campus

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	125,000	125,000	125,000
Other Transfers to Restricted			
TOTAL (A)	125,000	125,000	125,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics	1,000,000	1,000,000	1,000,000
Transfers to Other Auxiliaries	1,036,646	1,200,000	1,200,000
TOTAL (B)	2,036,646	2,200,000	2,200,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds	1,073,600	1,073,600	1,073,600
Transfers to Other Funds			
TOTAL (C)	1,073,600	1,073,600	1,073,600
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
65040 Interest on Lease Purchases	38,624	38,624	38,624
Other Transfers			
Interest on Lease Purchases			
TOTAL (D)	38,624	38,624	38,624
E. OTHER (66000-89999)			
Other Out	1,742,794	1,958,993	1,958,993
Other In	8,009,101	2,000,000	2,000,000
TOTAL (E)	9,751,895	3,958,993	3,958,993
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	13,025,765	7,396,217	7,396,217
FUNDING SUMMARY:			
GENERAL FUNDS	4,764,344	2,596,751	2,596,751
STATE SUPPORT SPECIAL FUNDS	860,955	458,585	458,585
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	7,400,466	4,340,881	4,340,881
TOTAL FUNDS	13,025,765	7,396,217	7,396,217

NARRATIVE
2014 BUDGET REQUEST

The University of Southern Mississippi - Hattiesburg
Name of Agency

The University of Southern Mississippi appreciates the Legislature's commitment to higher education during these challenging economic times. Our budget request for fiscal year 2014 focuses on the following decision units: 1. Personnel cost adjustments -in order to maintain competitive salary and benefits for faculty. 2. Tuition rate increase - in order to maintain quality facilities and programming, a tuition rate increase for resident (6.4%) and non-resident students (2%) is requested. These self-generated funds will be used to cover costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

A General Fund increase of \$10,944,773 is requested to cover personnel cost adjustments for faculty. This permanent source of funding is needed in order to increase the number of faculty positions and to support current salaries and fringe benefits. The funds requested for salaries and fringe benefits would primarily be for faculty and academic support personnel and would help reduce faculty/student ratios. We believe this would also substantially aid in our retention efforts. A permanent source of funding is crucial in order to maintain quality instructional personnel, provide academic advisement, and support the library function. We currently have a higher than normal turnover ratio of faculty at the University. To replace faculty members that leave, we are often required to pay more than a department has budgeted in order to meet the demands of the market. Fringe benefit costs have also continued to rise for the University which further diminishes our economic position.

Self-generated funds in the amount of \$4,700,000 are also requested for FY 2014. These funds will be generated by increasing our resident tuition rate by 6.4% and our non-resident rate by 2%.

Use of this funding would be as follows:

- increasing library holdings and periodicals to support instructional programs
- personnel cost adjustments for staff
- purchasing the latest hardware and software for academic programs that must keep abreast of the ever increasing demands of today's work environment
- improving the technical infrastructure to support academic programs and university operations
- increasing scholarship funds to attract and retain students who demonstrate exceptional academic talent
- funding deferred maintenance needs
- increasing operating budgets to adequately support University goals and strategic plans

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

The University of Southern Mississippi - Hattiesburg Campus

 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
Out of State			649,098	
Total Out of State Travel Cost			\$649,098	

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

The University of Southern Mississippi - Hattiesburg Campus

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 - USM					
IC Thomasson Assoc / Engineering		3,540	3,540	3,540	
<i>Comp. Rate: 3540 per invoice</i>					
TOTAL 5710 Engineering - USM		3,540	3,540	3,540	
5720 Architecture - USM					
TOTAL 5720 Architecture - USM					
5730 Auditing Fees - USM					
MS State Treasurer / Audit		8,880	8,880	8,880	
<i>Comp. Rate: 30 per hr</i>					
IHL / Audit		89,779	89,779	89,779	
<i>Comp. Rate: 6906 per invoice</i>					
Wright CPA Group / NCAA Audit		3,000	3,000	3,000	
<i>Comp. Rate: 60 per hr</i>					
TOTAL 5730 Auditing Fees - USM		101,659	101,659	101,659	
5740 Medical Fees - USM					
Mayo Clinic / physicals		6,522	6,522	6,522	
<i>Comp. Rate: 6522 annual</i>					
South MS State Hospital / Physicals		277	277	277	
<i>Comp. Rate: 92.50 per screen</i>					
USM Internal Billing / internal billing		-5,464	-5,464	-5,464	
<i>Comp. Rate: internal billing</i>					
TOTAL 5740 Medical Fees - USM		1,335	1,335	1,335	
5750 Instructional Services - USM					
Apperson Print / Scanner		1,595	1,595	1,595	
<i>Comp. Rate: 1595 per scanner</i>					
Certified Background / Background chs		21,274	21,274	21,274	
<i>Comp. Rate: 42 per student</i>					
Jan Farve / consulting		625	625	625	
<i>Comp. Rate: 625 per event</i>					
Peyton Gwinn / Exam Reim		150	150	150	
<i>Comp. Rate: 150 per reim</i>					
Titanium Software / remote training		350	350	350	
<i>Comp. Rate: 350 per event</i>					
TOTAL 5750 Instructional Services - USM		23,994	23,994	23,994	
5760 Legal Fees - USM					
Butler Snow / Legal services		18,380	18,380	18,380	
<i>Comp. Rate: 3063 per job</i>					
Paul Lambert / reimb		10	10	10	
<i>Comp. Rate: 10 per reimb</i>					
JT Martin / legal servides		6,822	6,822	6,822	
<i>Comp. Rate: 3411 per job</i>					
Mayo Mallette / eustachy contract		1,824	1,824	1,824	
<i>Comp. Rate: 1824 per contract</i>					
IHL / Attonorney Gen Allocation		66,315	66,315	66,315	
<i>Comp. Rate: annual</i>					

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Patsy Ainsworth / transcription <i>Comp. Rate: 202 per job</i>		406	406	406	
Truett Roberts / reimb <i>Comp. Rate: 24 per reimb</i>		24	24	24	
Elizath Simpson / transcription <i>Comp. Rate: 262 per job</i>		262	262	262	
Stegall Notary / Notary <i>Comp. Rate: 101 per year</i>		101	101	101	
USM Journal Entries / internal billing <i>Comp. Rate: -645 per JE</i>		-645	-645	-645	
TOTAL 5760 Legal Fees - USM		<u><u>93,499</u></u>	<u><u>93,499</u></u>	<u><u>93,499</u></u>	
5770 Laboratory and Testing Fees - USM					
Culpepper Testing / alcohol screen <i>Comp. Rate: 35 per employee</i>		35	35	35	
USM Internal Billing / Internal Billing <i>Comp. Rate: 104 per entry</i>		312	312	312	
TOTAL 5770 Laboratory and Testing Fees - USM		<u><u>347</u></u>	<u><u>347</u></u>	<u><u>347</u></u>	
5780 Consultant Expense Reimbursements - USM					
ABBOTT,KAREN C / REIMB BSC SPEAKER <i>Comp. Rate: 729 per event</i>		729	729	729	
ALVAREZ,DIEGO / REIMBURSEMENT <i>Comp. Rate: 95 per reimburse</i>		96	96	96	
AYRES,NEIL / REIMBURSEMENT <i>Comp. Rate: 542 per reimburse</i>		542	542	542	
BADGER,ROBERT / REIMBURSEMENT <i>Comp. Rate: 806 per reimb</i>		806	806	806	
BENNETT,RICK / REIMBURSEMENT <i>Comp. Rate: 1095 per reimb</i>		1,095	1,095	1,095	
BORNSCHEUER,UWE / REIMBURSEMENT <i>Comp. Rate: 1660 per reimb</i>		1,660	1,660	1,660	
BOUNDS,REBECCA E / MILEAGE REIMB <i>Comp. Rate: .5550 per mile</i>		46	46	46	
BUSINESS COMMUNICATIONS INC / Travel <i>Comp. Rate: 130 per invoice</i>		130	130	130	
CAMPUS EAI / Consultant reimbursement charg <i>Comp. Rate: 259 per invoice</i>		259	259	259	
COMFORT SUITES HATTIESBURG / 9/8: Mitchell Croatt, Confirma <i>Comp. Rate: avg 87 per night</i>		3,594	3,594	3,594	
CONNELL,STELLA / MILEAGE EXPENSE <i>Comp. Rate: .5550 per mile</i>		265	265	265	
COURTYARD BY MARRIOTT HATTIESBURG / Reservation for Seminar Speake <i>Comp. Rate: avg 109 per night</i>		1,095	1,095	1,095	
DAVIES,DAVID R / REIMBURSEMENT <i>Comp. Rate: 416 per reimb</i>		416	416	416	
DE L EPEE DEAF CENTER INC / Mileage at \$0.50 per mile <i>Comp. Rate: .5550 per mile</i>		380	380	380	
EDWARDS,DEX A / REIMBURSEMENT <i>Comp. Rate: 265 per reimb</i>		265	265	265	

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EICHMAN,CHAD COLIN / REIMBURSEMENT <i>Comp. Rate: 449 per reimb</i>		450	450	450	
ENNIS,DON GREGORY / REIMBURSEMENT <i>Comp. Rate: 151 per reimb</i>		152	152	152	
FAIRFIELD INN / Colloquium Guest Speaker on 11 <i>Comp. Rate: 95 per night</i>		95	95	95	
FREELAND,WANDA JEAN / EXPENSES <i>Comp. Rate: 87 per reimb</i>		88	88	88	
GODBEY,W T / REIMBURSEMENT <i>Comp. Rate: 113 per reimb</i>		113	113	113	
GOULET,TAMAR / REIMBURSEMENT <i>Comp. Rate: 265 per reimb</i>		266	266	266	
HILTON GARDEN INN / Hotel reservations for Executi <i>Comp. Rate: avg 109 per night</i>		2,301	2,301	2,301	
INGRAM,CONRAD / REIMBURSEMENT <i>Comp. Rate: 383 per reimb</i>		383	383	383	
JACKSON,KELSEY ANN / EXPENSES <i>Comp. Rate: 265 per reimb</i>		265	265	265	
LEE,THOMAS K / REIMBURSEMENT <i>Comp. Rate: 190 per reimb</i>		190	190	190	
LYON,DIANE / REIMBURSEMENT <i>Comp. Rate: 765 per reimb</i>		765	765	765	
MOBLEY,DAVID / REIMBURSEMENT <i>Comp. Rate: 109 per reimb</i>		109	109	109	
MUNDAY,DANITA / REIMBURSEMENT <i>Comp. Rate: 91 per reimb</i>		92	92	92	
NETBASE TECHNOLOGIES / Estimated Travel Expenses for <i>Comp. Rate: 1193 per invoice</i>		1,193	1,193	1,193	
NICHOLS, CHARLES / REIMBURSEMENT <i>Comp. Rate: 113 per reimb</i>		113	113	113	
NIEMEYER,STACY / EXPENSES <i>Comp. Rate: 265 per reimb</i>		265	265	265	
OWENS,DEIRDRE COOPER / EXPENSES <i>Comp. Rate: 55 per reimb</i>		56	56	56	
PACKA,DONNA R / CCNE SELF STUDY REVIEW <i>Comp. Rate: 350 per reimb</i>		350	350	350	
PANELLA,LAWRENCE M / REIMBURSEMENT <i>Comp. Rate: 1074 per reimb</i>		1,074	1,074	1,074	
PRIDESTAFF INC / Standing order for the period <i>Comp. Rate: 74 per invoice</i>		75	75	75	
PROMET SOLUTIONS CORPORATION / 40 hour agreement for "ticket" <i>Comp. Rate: 120 per hour</i>		4,800	4,800	4,800	
PURVIS,JOHNNY R / EXPENSES <i>Comp. Rate: 384 per reimb</i>		384	384	384	
REDROCK SOFTWARE CORPORATION / TutorTrac Test License <i>Comp. Rate: 995 per invoice</i>		1,046	1,046	1,046	
RESIDENCE INN BY MARRIOTT HATTIESBURG / ACTF respondent hotel room, Se <i>Comp. Rate: avg 118 per night</i>		1,423	1,423	1,423	
SANDRI-GOLDIN,ROZANNE / REIMBURSEMENT <i>Comp. Rate: 735 per reimb</i>		735	735	735	

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SCHNEIDER,DORIS J / MILEAGE REIMB <i>Comp. Rate: .51 per mile</i>		287	287	287	
SIGHTLINES LLC / TRAVEL EXPENSES REIMB <i>Comp. Rate: 1755 per reimb</i>		3,510	3,510	3,510	
SIMMONS,WILLIE / REIMBURSEMENT <i>Comp. Rate: 311 per reimb</i>		311	311	311	
SOUTH MISSISSIPPI PSYCHIATRIC GROUP / Reimbursement for July 2011-De <i>Comp. Rate: 1152 avg reimb</i>		2,304	2,304	2,304	
STREET,WILLIAM H ELLIOTT / REIMBURSEMENT <i>Comp. Rate: 97 per reimb</i>		97	97	97	
THORPE,IAN F / REIMBURSEMENT <i>Comp. Rate: 493 per reimb</i>		494	494	494	
TURNER,THOMAS / REIMBURSEMENT <i>Comp. Rate: 290 per reimb</i>		490	490	490	
VELASCO,DIEGO / REIMBURSEMENT <i>Comp. Rate: 134 per reimb</i>		291	291	291	
WELBORN,BRANDON CHASE / Consultant to the Miss Univers <i>Comp. Rate: 134 per reimb</i>		135	135	135	
WHYTE JR,EDWARD G / REIMBURSEMENT <i>Comp. Rate: 357 per reimb</i>		358	358	358	
USM Journal Entries / internal billing <i>Comp. Rate: 160 per entry</i>		835	835	835	
TOTAL 5780 Consultant Expense Reimbursements - USM		<u><u>37,273</u></u>	<u><u>37,273</u></u>	<u><u>37,273</u></u>	
5790 Other Professional Fees and Services - USM					
ACE DATA STORAGE INC / 8 Boxes of document shredding <i>Comp. Rate: \$4 per box</i>		32	32	32	
ACT ENROLLMENT INFORMATION SERVICE / Act EOS per student record fee <i>Comp. Rate: .33 per record</i>		648	648	648	
ACTION PARTY RENTALS / Friday Night at the Fountain O <i>Comp. Rate: avg \$537 per invoice</i>		2,735	2,735	2,735	
AIR CYCLE CORPORATION / Pick up and disposal of drums <i>Comp. Rate: \$2205 per invoice</i>		2,205	2,205	2,205	
ARRINGTON,JAMISON SAMMY / MC for SMAC Event November 16, <i>Comp. Rate: \$300 per event</i>		300	300	300	
BENNETT,RICK / HONORARIUM <i>Comp. Rate: \$1000 per honor</i>		1,000	1,000	1,000	
BLACKBOARD INC / Contractual services for LEC <i>Comp. Rate: \$7440 per invoice avg</i>		418,580	418,580	418,580	
BLANKENSHIP,JONATHAN D / Performer for SMAC Event on Ma <i>Comp. Rate: 1000 per event</i>		1,000	1,000	1,000	
BUCKHAULTS ELECTRIC SERVICE / Standing order for the period <i>Comp. Rate: avg503 per job</i>		170,014	170,014	170,014	
BURGE EXCAVATING & GRADING INC / Standing order for the period <i>Comp. Rate: avg 4566 per invoice</i>		13,700	13,700	13,700	
C AND W EMROIDERY / Standing order for the period <i>Comp. Rate: \$5 per embroid</i>		345	345	345	
CARPET MEDICS LLC / CLEANING OF ALL CARPET AT CRED <i>Comp. Rate: 253 per invoice</i>		253	253	253	

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CHAMBLISS ACOUSTICS / Professional services to insta <i>Comp. Rate: avg 3243 per invoice</i>		6,485	6,485	6,485	
CHRIS KILLIAN / Comedian Chris Killian Perform <i>Comp. Rate: 1000 per event</i>		1,000	1,000	1,000	
COLLEGE PUBLIC RELATIONS ASSN OF MS / 2011-2012 CPRAM Entries for th <i>Comp. Rate: 15 per entry</i>		225	225	225	
COMFORT SUITES HATTIESBURG / 2 nights lodging for Jeff Jord <i>Comp. Rate: 85 per night</i>		170	170	170	
COMMERCIAL FLOOR CARE LLC / REFINISHING MEN'S RESTROOM - D <i>Comp. Rate: 975 per room chg</i>		975	975	975	
COOPER,DARRELL ALAN / Professional services to repla <i>Comp. Rate: 190 per job</i>		190	190	190	
COUNCIL ON ACCREDITATION OF NURSE / Capability fee <i>Comp. Rate: fee 4333 per invoice</i>		13,000	13,000	13,000	
COUNCIL ON EDUCATION FOR PUBLIC HEALTH / Payment for Annual Support-Pro <i>Comp. Rate: 3047 per year</i>		3,047	3,047	3,047	
CRESCENT MOON ENTERTAINMENT INC / Friday Night at the Fountain B <i>Comp. Rate: 2025 avg per event</i>		8,100	8,100	8,100	
DE L EPEE DEAF CENTER INC / Standing order for the period <i>Comp. Rate: avg 886 per invoice</i>		7,089	7,089	7,089	
DRISKELL,CHAD / REIMBURSEMENT <i>Comp. Rate: 26 per reim</i>		27	27	27	
E DANIELS LLC / Standing order for the period <i>Comp. Rate: 2979 per invoice</i>		41,718	41,718	41,718	
E OSCAR WEB / APRIL-JUNE CHARGES <i>Comp. Rate: 30 per report</i>		120	120	120	
ELLER,LEAH / REIMBURSEMENT <i>Comp. Rate: avg reim 515</i>		1,031	1,031	1,031	
EMERGENCY MANAGEMENT DISTRICT / E911 Fee for July 1, 2011 - Ju <i>Comp. Rate: annual fee</i>		38,400	38,400	38,400	
FAIRLEY CONSTRUCTION SERVICES INC / PROFESSIONAL SERVICES FOR THE <i>Comp. Rate: 4950 per job</i>		4,950	4,950	4,950	
FARVE,JAN LENNON / PROFESSIONAL SERVICES <i>Comp. Rate: 625 per job</i>		625	625	625	
FEDERAL EXPRESS / TRANSPORTATION CHGS <i>Comp. Rate: avg 28 per ship</i>		57	57	57	
FISHERS LANDSCAPING / Standing order for the period <i>Comp. Rate: 4971 avg per job</i>		24,859	24,859	24,859	
FORREST GENERAL HOSPITAL STUDENT ED / QUARTERLY FEES <i>Comp. Rate: 300 per quarter</i>		900	900	900	
FREELAND,WANDA JEAN / PROFESSIONAL SERVICES <i>Comp. Rate: 220 avg per pmt</i>		662	662	662	
FUN FLICKS OF SOUTH LOUISIANA / Premiere Movie Event includes <i>Comp. Rate: 321 per invoice</i>		2,253	2,253	2,253	
GEDDIE TREE SERVICE LLC / Professional services to provi <i>Comp. Rate: 242 per job</i>		6,210	6,210	6,210	
GIOSAN,LIVIU / REIMBURSEMENT <i>Comp. Rate: 198 per reimb</i>		198	198	198	

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GODWIN GROUP / Search Engine Optimization and <i>Comp. Rate: contract 150k annual fee</i>		150,122	150,122	150,122	
GREENLEAF LANDSCAPE SERVICE INC / Professional services to repai <i>Comp. Rate: 868 per job</i>		868	868	868	
GROVERS PAINTING INC / PROFESSIONAL SERVICES (LABOR O <i>Comp. Rate: 9960 per job</i>		9,960	9,960	9,960	
GULF COAST PLASTERING COMPANY / PLASTER MECHANIC <i>Comp. Rate: avg job 472</i>		944	944	944	
HAFNER,SASHA D / Payment for conducting a works <i>Comp. Rate: 1500 per day</i>		3,000	3,000	3,000	
HAMPTON INN HATTIESBURG / Hotel Room for one-night (Nov <i>Comp. Rate: 89 per night</i>		89	89	89	
HIGHER ONE INC / Standing order for period July <i>Comp. Rate: 1260 avg invoice</i>		5,042	5,042	5,042	
HILTON GARDEN INN / Confirmation #3451059530, hote <i>Comp. Rate: avg 109 per night</i>		1,744	1,744	1,744	
HUB CITY UPHOLSTERY / Re-upholster 5 regular section <i>Comp. Rate: avg 373 per job</i>		1,120	1,120	1,120	
IDGROUPO / Consulting Services effective <i>Comp. Rate: avg 8300 per month</i>		140,300	140,300	140,300	
IDN ACME INC / Professional service to instal <i>Comp. Rate: 8767 per job</i>		8,767	8,767	8,767	
INTELLIWORKS INC / Consulting services as per Sta <i>Comp. Rate: 20000 avg per job</i>		40,000	40,000	40,000	
JACK GILL ENTERPRISES INC / Standing order for co-pilot se <i>Comp. Rate: avg 400 per day</i>		5,996	5,996	5,996	
KELLY TEMPORARY SERVICES / Clerical services provided by <i>Comp. Rate: \$9.94 per hour</i>		1,721	1,721	1,721	
KEYES,LEE N / Payment for Consultant Fees fo <i>Comp. Rate: 2250 per job</i>		2,250	2,250	2,250	
KING,DONALD LEE / DJ Services for Valentine's Da <i>Comp. Rate: avg 466 per job</i>		1,400	1,400	1,400	
KONECRANES INC / Service to troubleshoot 3D bui <i>Comp. Rate: 715 per job</i>		715	715	715	
KRAMER ENTERTAINMENT AGENCY INC / Kramers Can You Name That Tune <i>Comp. Rate: 2100 per event</i>		2,100	2,100	2,100	
LANGSTON,BENJAMIN / Power House Performance by Ben <i>Comp. Rate: 200 per event</i>		200	200	200	
LOCKE EXTERMINATING COMPANY / Standing order for the period <i>Comp. Rate: avg 1148 per invoice</i>		16,082	16,082	16,082	
MANPOWER INC / Standing order for the period <i>Comp. Rate: avg 14.70 per hour</i>		31,458	31,458	31,458	
MASON,GWENDOLYN / HONORARIUM <i>Comp. Rate: 150 per event</i>		150	150	150	
MASTERS,KATHLEEN / REIMBURSEMENT <i>Comp. Rate: 50 per reimb</i>		50	50	50	
MEMORIAL HOSPITAL AT GULFPORT/CLINCIAL / QUARTERLY FEES <i>Comp. Rate: 300 per quarter</i>		900	900	900	
MICROTEL INN AND SUITES / Mirotel Inn and Suites for vis <i>Comp. Rate: 72 per night</i>		72	72	72	

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MILLENNIUM MUSIC CENTER / 10/21/11 services <i>Comp. Rate: avg 3666 per event</i>		11,000	11,000	11,000	
MISSISSIPPI 811 INC / Locate messages for the period <i>Comp. Rate: 1.77 per unit</i>		380	380	380	
MISSISSIPPI ACADEMY OF SCIENCES / Mississippi Academy of Science <i>Comp. Rate: \$25 per registration</i>		650	650	650	
MISSISSIPPI GULF COAST COMMUNITY COLLEGE / Ropes Course facilities fee Ja <i>Comp. Rate: 200 per course</i>		200	200	200	
MS ASSOCIATION OF INDEPENDENT SCHOOLS / Exhibit Space at the 2011 Conv <i>Comp. Rate: 75 per event</i>		75	75	75	
MS INSTITUTIONS OF HIGHER LEARNING / FACILITIES MEASUREMENT <i>Comp. Rate: 29168 per invoice</i>		291,658	291,658	291,658	
MS STATE BOARD OF PUBLIC ACCOUNTANCY / 2012 CPA LICENSE RENEWAL <i>Comp. Rate: 100 per license</i>		200	200	200	
MS STATE DEPARTMENT OF HEALTH / Educational Research & Dev, Ac <i>Comp. Rate: avg 50 per print</i>		8,675	8,675	8,675	
MULHOLLAND,ROBERT W / Directing -spring production <i>Comp. Rate: 3300 per job</i>		3,300	3,300	3,300	
MUNN ENTERPRISES INC / REMOVE EXISTING 24" HIGH X 6' <i>Comp. Rate: 589 per job</i>		1,769	1,769	1,769	
MUNN JR,JACK DOUGLAS / HONORARIUM <i>Comp. Rate: 150 per honorarium</i>		150	150	150	
NATIONAL MERIT SCHOLARSHIP CORPORATION / 4yr Variable Stipends year 200 <i>Comp. Rate: avg 2875 per unit</i>		11,500	11,500	11,500	
NATL RESEARCH CENTER FOR COLLEGE & / talent ID Program-List Rental <i>Comp. Rate: avg .33 per unit</i>		14,683	14,683	14,683	
NOBILE,RICKY / Caricature Drawer 9/2/2011 <i>Comp. Rate: \$300 per draw</i>		1,500	1,500	1,500	
NOEL LEVITZ / Invoice # S002 Payment on SMAR <i>Comp. Rate: 5750 per invoice</i>		5,750	5,750	5,750	
NORDAN SMITH WELDING SUPPLY(SEE AIRGAS) / HE244 <i>Comp. Rate: \$5 each</i>		10	10	10	
NORRIS,KELTON / Performance <i>Comp. Rate: 325 per perform</i>		325	325	325	
NOTARY PUBLIC UNDERWRITERS OF MS INC / NOTARY FEE PEGGY HELTON <i>Comp. Rate: 109.75 per notary</i>		109	109	109	
PACE ROOFING / Professional services for roof <i>Comp. Rate: 5205 per job</i>		5,205	5,205	5,205	
PATINO,MARIA CAMILA / Power House Performance <i>Comp. Rate: 200 per performance</i>		200	200	200	
PENSACOLA JUNIOR COLLEGE / Pensacola State College Fair 2 <i>Comp. Rate: 600 fee</i>		60	60	60	
PIERCE,CARROLL D / HONORARIUM <i>Comp. Rate: 150 per honorarium</i>		150	150	150	

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PIERCE,CASEY / REFUND <i>Comp. Rate: 190 per refund</i>		190	190	190	
PINKERTON,KERRY / Fee for individual to host lec <i>Comp. Rate: 1200 per event</i>		1,200	1,200	1,200	
PRECISION CONSTRUCTION LLC / LABOR AND MATERIALS TO REPLACE <i>Comp. Rate: 3625 per job</i>		3,625	3,625	3,625	
PRIDESTAFF INC / Standing order for the period <i>Comp. Rate: 20.98 per hr</i>		10,600	10,600	10,600	
RAINBOW INTERNATIONAL OF SOUTH MS / EMERGENCY SERVICE CALL FOR WAT <i>Comp. Rate: 1703 per invoice</i>		1,703	1,703	1,703	
REACH COMMUNICATIONS CONSULTING INC / Forum presentation 3/27/12 by <i>Comp. Rate: 6981 per job</i>		6,981	6,981	6,981	
RESIDENCE INN BY MARRIOTT HATTIESBURG / Payment for lodging for Mr. Ca <i>Comp. Rate: 109 per night</i>		109	109	109	
REYNOLDS,JOSHUA / Power House Performance <i>Comp. Rate: 300 per performance</i>		300	300	300	
RICKS,TOM / Services rendered as consultin <i>Comp. Rate: 2500 per job</i>		2,500	2,500	2,500	
ROSONET,JOSHUA / Performer for SMAC Event on Fe <i>Comp. Rate: 200 per performance</i>		200	200	200	
ROWELL,AMANDA / REIMBURSEMENT <i>Comp. Rate: 25 per reimburse</i>		25	25	25	
SANDERS-WOOD,LESLEY / REIMBURSEMENT <i>Comp. Rate: 100 per reimburse</i>		100	100	100	
SCHOLASTIC BOOK FAIRS INC / BOOK FAIR <i>Comp. Rate: 885 per event</i>		885	885	885	
SCHWARTZ WOODS AND MILLER / Notification of acceptance of <i>Comp. Rate: avg 30 per unit</i>		210	210	210	
SHRED IT(SEE 45660) / Shredding services <i>Comp. Rate: \$3.50 per minute</i>		355	355	355	
SINGING RIVER HOSPITAL / QUARTERLY FEES <i>Comp. Rate: 300 per quarter</i>		900	900	900	
SMITH,TODD / Performance at the Power House <i>Comp. Rate: 200 per event</i>		200	200	200	
SNAPS PHOTO BOOTH / PHOTO BOOTH 10/11/11 <i>Comp. Rate: avg 489 per event</i>		1,469	1,469	1,469	
SOUTH MISSISSIPPI PSYCHIATRIC GROUP / Reimbursement for April 2011, <i>Comp. Rate: 1152 avg</i>		1,152	1,152	1,152	
STANTON,AUBREY / GEWW Friday Night at the Fount <i>Comp. Rate: 1500 per event</i>		1,500	1,500	1,500	
STATE TREASURER FUND 3713 AGENCY 711 / ANALYTICAL FEES - CASE# 110331 <i>Comp. Rate: 50 per case</i>		50	50	50	
STERICYCLE INC / Infectious Waste Disposal. <i>Comp. Rate: avg 1842</i>		3,684	3,684	3,684	
STEWART AND SONS PLUMBING / REPLACE 100FT. OF 8" SEWER MAI <i>Comp. Rate: 9800 per job</i>		9,800	9,800	9,800	

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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.
STUDENT INSIGHTS / Inv#0289 2011 Student View Rep <i>Comp. Rate: 5400 per report</i>		5,400	5,400	5,400	
SUMRALL,PEGGY / TUTORING SAEP <i>Comp. Rate: 500 per invoice</i>		500	500	500	
SWANK MOTION PICTURES INC / 0001128 JAWS Planned Usage 9/1 <i>Comp. Rate: avg 508 per invoice</i>		1,017	1,017	1,017	
TAYLOR,IAN / MUSICAL PERFORMANCE <i>Comp. Rate: 800 per performance</i>		800	800	800	
THE COLLEGE BOARD / Inv#001479 Overnight Courier <i>Comp. Rate: avg 180 per job</i>		360	360	360	
TOYA CARTER INC / Toya on Campus Tour - Speaking <i>Comp. Rate: 3780 per job</i>		3,781	3,781	3,781	
TURNAGE,NORMA JEAN / Alterations/Repairs <i>Comp. Rate: avg 217 per job</i>		434	434	434	
TWIN OAKS INDEXING / Indexing and editing for Commu <i>Comp. Rate: 363 per job</i>		364	364	364	
TWO LEFT FEET INC / Silent Dance Party October 19, <i>Comp. Rate: 2500 per event</i>		2,500	2,500	2,500	
UNIVERSITY OF MISSISSIPPI / Level 3 Communications Install <i>Comp. Rate: 120 per job</i>		120	120	120	
UNIVERSITY OF MISSISSIPPI MEDICAL CTR / FINGERPRINTING/NAME BADGE <i>Comp. Rate: 50 per print</i>		50	50	50	
US CITIZENSHIP AND IMMIGRATION SERVICE / I-129 FEE FOR J MUNGA <i>Comp. Rate: 500 per visa</i>		3,875	3,875	3,875	
WESLEY MEDICAL CENTER / QUARTERLY FEES <i>Comp. Rate: 300 per quarter</i>		900	900	900	
WILSON,LATOUISHA / REIMBURSEMENT <i>Comp. Rate: 25 per reimburse</i>		25	25	25	
WORLEY JR,JOSEPH E / SPEAKER FEE <i>Comp. Rate: 1500 per event</i>		1,500	1,500	1,500	
XEROX CORPORATION / Professional Services for Impl <i>Comp. Rate: avg 419 per invoice</i>		4,195	4,195	4,195	
XUE,ZILING / REIMBURSEMENT <i>Comp. Rate: 514 per reimburse</i>		514	514	514	
4 T NETWORKS INC / VPS Linux Hosting w/DNS servic <i>Comp. Rate: 65 per hour</i>		1,560	1,560	1,560	
BLACKBOARD INC / SS APM ANNUAL ACCOUNTMGMT <i>Comp. Rate: annual fee</i>		62,862	62,862	62,862	
BUCKHAULTS ELECTRIC SERVICE / Labor for installation of new <i>Comp. Rate: 1412 avg job</i>		5,650	5,650	5,650	
BUSINESS COMMUNICATIONS INC / Labor to Install Data Drops <i>Comp. Rate: 903 per job</i>		31,635	31,635	31,635	
CAREPATHS INC / SOFTWARE LICENSE <i>Comp. Rate: 100 per license</i>		100	100	100	
CONNECT YARD INC / Setup Fee <i>Comp. Rate: 1500 setup fee</i>		1,500	1,500	1,500	
FLAT EARTH NETWORKING INC / Flat Earth Networking Professi <i>Comp. Rate: 4995 per invoice</i>		4,995	4,995	4,995	
GERTSCH TECHNOLOGY INC / SAN, TSM, VMware Contractual R <i>Comp. Rate: 150 avg per hour</i>		23,737	23,737	23,737	

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi - Hattiesburg Campus

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.
HIGHPOINT CONSULTING / Product Installation Services <i>Comp. Rate: 15000 fee</i>		15,000	15,000	15,000	
IDGROUP / Installation And Training (2- <i>Comp. Rate: 3200 per job</i>		3,200	3,200	3,200	
LISTER,AIDAN / PO 1071127 <i>Comp. Rate: 4200 per job</i>		4,200	4,200	4,200	
LUSH TECHNOLOGIES INC / ImageFolio Commerce MySQL w/ I <i>Comp. Rate: 1948 per job</i>		1,948	1,948	1,948	
MCPAHON,SARAH ALICE / WEB DESIGN <i>Comp. Rate: 875 per job</i>		875	875	875	
MEGAGATE INC / Installation and 1/2 day train <i>Comp. Rate: 5500 per job</i>		5,500	5,500	5,500	
MS DEPT OF INFO TECHNOLOGY SERVICES / Standing order for the period <i>Comp. Rate: avg 159 per job</i>		798	798	798	
NETBASE TECHNOLOGIES / Systems Admin Services and Con <i>Comp. Rate: avg 39650 per quarter</i>		163,480	163,480	163,480	
NETTEAM INC / Professional Services performe <i>Comp. Rate: 1500 per job</i>		1,500	1,500	1,500	
NETWORK CABLING SOLUTIONS INC / Installation of Category 6a ne <i>Comp. Rate: 271 per job</i>		1,086	1,086	1,086	
PAETEC SOFTWARE CORPORATION / Completion of project kick off <i>Comp. Rate: 7053 per job</i>		7,053	7,053	7,053	
PERCEPTIVE SOFTWARE INC / Additional Professional Servic <i>Comp. Rate: 3253 per invoice</i>		13,175	13,175	13,175	
PRIDESTAFF INC / Standing order for the period <i>Comp. Rate: 13.99 per hour</i>		5,592	5,592	5,592	
REDROCK SOFTWARE CORPORATION / Annual Hosting Fee <i>Comp. Rate: 300 per year</i>		300	300	300	
SAFEGUARD SECURITY SYSTEMS / Labor <i>Comp. Rate: 1932 per invoice</i>		17,394	17,394	17,394	
SIGHT AND SOUND / Installation and programming <i>Comp. Rate: 1070 per install</i>		5,350	5,350	5,350	
TEKLINKS INC / August 2011 Managed services <i>Comp. Rate: 7446 per invoice</i>		178,724	178,724	178,724	
USM Internal Billing / Internal Billing <i>Comp. Rate: Internal Billing</i>		-480,523	-480,523	-480,523	
TOTAL 5790 Other Professional Fees and Services - USM		<u><u>1,706,466</u></u>	<u><u>1,706,466</u></u>	<u><u>1,706,466</u></u>	
GRAND TOTAL (61600-61699)		1,968,113	1,968,113	1,968,113	

VEHICLE PURCHASE DETAILS

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

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

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

The University of Southern Mississippi - Hattiesburg Campus _____

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

The University of Southern Mississippi - Hattiesburg Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Personnel Cost Adjustments		
		Salaries	8,744,773
		Total	8,744,773
		General Funds	8,744,773
<hr/>			
Priority # 2			
Program # 1 : INSTRUCTION	Increased Cost of Programming		
		Salaries	100,000
		Travel	75,000
		Contractual	100,000
		Commodities	350,000
		Equipment	75,000
		Total	700,000
		Other Special Funds	700,000
<hr/>			
Priority # 1			
Program # 2 : RESEARCH	Personnel Cost Adjustments		
		Salaries	225,000
		Total	225,000
		General Funds	225,000
<hr/>			
Priority # 2			
Program # 2 : RESEARCH	Increased Cost of Programming		
		Total	_____
<hr/>			
Priority # 1			
Program # 3 : PUBLIC SERVICE	Personnel Cost Adjustments		
		Total	_____
<hr/>			
Priority # 2			
Program # 3 : PUBLIC SERVICE	Increased Cost of Programming		
		Total	_____
<hr/>			
Priority # 1			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

The University of Southern Mississippi - Hattiesburg Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : ACADEMIC SUPPORT	Personnel Cost Adjustments		
		Salaries	875,000
		Total	875,000
		General Funds	875,000
Priority # 2			
Program # 4 : ACADEMIC SUPPORT	Increased Cost of Programming		
		Salaries	150,000
		Travel	50,000
		Commodities	50,000
		Equipment	25,000
		Total	275,000
		Other Special Funds	275,000
Priority # 1			
Program # 5 : STUDENT SERVICES	Personnel Cost Adjustments		
		Salaries	300,000
		Total	300,000
		General Funds	300,000
Priority # 2			
Program # 5 : STUDENT SERVICES	Increased Cost of Programming		
		Salaries	150,000
		Travel	25,000
		Contractual	25,000
		Commodities	200,000
		Equipment	50,000
		Total	450,000
		Other Special Funds	450,000
Priority # 1			
Program # 6 : INSTITUTIONAL SUPPORT	Personnel Cost Adjustments		
		Salaries	800,000
		Total	800,000
		General Funds	800,000
Priority # 2			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

The University of Southern Mississippi - Hattiesburg Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 6 : INSTITUTIONAL SUPPORT			
Increased Cost of Programming			
		Salaries	300,000
		Travel	25,000
		Contractual	25,000
		Commodities	200,000
		Equipment	125,000
		Total	675,000
		Other Special Funds	675,000
Priority # 1			
Program # 7 : OPERATION & MAINTENANCE			
Personnel Cost Adjustments			
		Total	_____
Priority # 2			
Program # 7 : OPERATION & MAINTENANCE			
Increased Cost of Programming			
		Salaries	300,000
		Travel	25,000
		Contractual	50,000
		Commodities	200,000
		Equipment	1,725,000
		Total	2,300,000
		Other Special Funds	2,300,000
Priority # 1			
Program # 8 : SCHOLARSHIP & FELLOWSHIPS			
Personnel Cost Adjustments			
		Total	_____
Priority # 2			
Program # 8 : SCHOLARSHIP & FELLOWSHIPS			
Increased Cost of Programming			
		Contractual	300,000
		Total	300,000
		Other Special Funds	300,000
Priority # 1			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

The University of Southern Mississippi - Hattiesburg Campus
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 - Hattiesburg Campus
 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			Requested FY 2014		
										Principal	Interest	Total	Principal	Interest	Total
Carlyle Capital/Beechcraft Aircraft	11/21/2008	120	79	01/01/2019	.540	158,517	38,624	197,141	197,141	158,417	38,624	197,041	158,517	38,624	197,141

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

The University of Southern Mississippi - Hattiesburg _____

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	(1,811,440)				(1,811,440)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(1,811,440)				(1,811,440)