

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

Dr. Rodney Bennett
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	14,411,361	16,254,383	16,554,383		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	14,411,361	16,254,383	16,554,383	300,000	1.84%
2. Travel					
a. Travel & Subsistence (In-State)	102,330	220,923	230,923	10,000	4.52%
b. Travel & Subsistence (Out-of-State)	38,952				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	141,282	220,923	230,923	10,000	4.52%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	296,373	406,373	406,373		
b. Communications, Transportation & Utilities	855,760	1,255,760	1,355,760	100,000	7.96%
c. Public Information	328,936	468,936	468,936		
d. Rents	77,450	97,450	97,450		
e. Repairs & Service	47,702	67,702	67,702		
f. Fees, Professional & Other Services	99,129	129,129	129,129		
g. Other Contractual Services	1,216,000	1,763,743	1,922,296	158,553	8.98%
h. Data Processing					
i. Other					
Total Contractual Services	2,921,350	4,189,093	4,447,646	258,553	6.17%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	110,051	200,051	200,051		
b. Printing & Office Supplies & Materials	61,673	171,673	171,673		
c. Equipment, Repair Parts, Supplies & Accessories	29,374	59,374	59,374		
d. Professional & Scientific Supplies & Materials	29,129	80,595	80,595		
e. Other Supplies & Materials	223,717	313,717	343,717	30,000	9.56%
Total Commodities	453,944	825,410	855,410	30,000	3.63%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	35,770	82,100	82,100		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	12,460	12,460	12,460		
c. Office Machines, Furniture, Fixtures & Equipment	5,184	11,036	21,036	10,000	90.61%
d. IS Equipment (Data Processing & Telecommunications)	16,504	26,504	26,504		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	34,148	50,000	60,000	10,000	20.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,122,995	39,819	39,819		
TOTAL EXPENDITURES	20,120,850	21,661,728	22,270,281	608,553	2.80%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,826,791	6,047,876	6,056,429	8,553	0.14%
State Support Special Funds	999,082	967,997	967,997		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	13,294,977	14,264,806	14,864,806	600,000	4.20%
Sales and Services		381,049	381,049		
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	20,120,850	21,661,728	22,270,281	608,553	2.80%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	236	232	234	2	0.86%
b.) Full T-L	4	4	4		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Donna Valestro / donna.valestro@usm.edu

Phone Number: 228-865-4571

Submitted by: Dr. Rodney Bennett
Name

Title: President

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi-Gulf Coast

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,200,517	29.14%		4,538,165	27.91%		4,538,165	27.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	720,235	4.99%		726,359	4.46%		726,359	4.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	9,490,609	65.85%		10,703,930	65.85%		11,003,930	66.47%	
11. Sales and Services				285,929	1.75%		285,929	1.72%	
12. Other									
13.									
Total Salaries	14,411,361		71.62%	16,254,383		75.03%	16,554,383		74.33%
1. General State Support Special (Specify)	41,180	29.14%		61,681	27.91%		61,681	26.71%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	7,061	4.99%		9,873	4.46%		9,873	4.27%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	93,041	65.85%		145,483	65.85%		155,483	67.33%	
11. Sales and Services				3,886	1.75%		3,886	1.68%	
12. Other									
13.									
Total Travel	141,282		0.70%	220,923		1.01%	230,923		1.03%
1. General State Support Special (Specify)	851,493	29.14%		1,169,580	27.91%		1,178,133	26.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	146,000	4.99%		187,198	4.46%		187,198	4.20%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	1,923,857	65.85%		2,758,626	65.85%		3,008,626	67.64%	
11. Sales and Services				73,689	1.75%		73,689	1.65%	
12. Other									
13.									
Total Contractual	2,921,350		14.51%	4,189,093		19.33%	4,447,646		19.97%
1. General State Support Special (Specify)	132,312	29.14%		230,451	27.91%		230,451	26.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	22,687	4.99%		36,885	4.46%		36,885	4.31%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	298,945	65.85%		543,554	65.85%		573,554	67.05%	
11. Sales and Services				14,520	1.75%		14,520	1.69%	
12. Other									
13.									
Total Commodities	453,944		2.25%	825,410		3.81%	855,410		3.84%

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi-Gulf Coast

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	10,426	29.14%		22,922	27.91%		22,922	27.91%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,788	4.99%		3,669	4.46%		3,669	4.46%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	23,556	65.85%		54,065	65.85%		54,065	65.85%	
11. Sales and Services				1,444	1.75%		1,444	1.75%	
12. Other									
13.									
Total Other Than Equipment	35,770		0.17%	82,100		0.37%	82,100		0.36%
1. General State Support Special (Specify)	9,953	30.68%		13,960	27.92%		13,960	23.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,707	4.99%		2,234	4.46%		2,234	3.72%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	22,488	69.31%		32,926	65.85%		42,926	71.54%	
11. Sales and Services				880	1.76%		880	1.46%	
12. Other									
13.									
Total Equipment	34,148		0.16%	50,000		0.23%	60,000		0.26%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Sales and Services									
12. Other									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Sales and Services									
12. Other									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi-Gulf Coast

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	580,910	27.36%		11,117	27.91%		11,117	27.91%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	99,604	4.69%		1,779	4.46%		1,779	4.46%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	1,442,481	67.94%		26,223	65.85%		26,223	65.85%	
11. Sales and Services				700	1.75%		700	1.75%	
12. Other									
13.									
Total Subsidies, Loans & Grants	2,122,995		10.55%	39,819		0.18%	39,819		0.17%
1. General State Support Special (Specify)	5,826,791	28.95%		6,047,876	27.91%		6,056,429	27.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	999,082	4.96%		967,997	4.46%		967,997	4.34%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition	13,294,977	66.07%		14,264,807	65.85%		14,864,807	66.74%	
11. Sales and Services				381,048	1.75%		381,048	1.71%	
12. Other									
13.									
TOTAL	20,120,850		100.00%	21,661,728		100.00%	22,270,281		100.00%

SPECIAL FUNDS DETAIL

The University of Southern Mississippi-Gulf Coast
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	999,082	967,997	967,997
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		999,082	967,997	967,997

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition		13,294,977	14,264,806	14,864,806
Sales and Services			381,049	381,049
Other				
Section B TOTAL		13,294,977	14,645,855	15,245,855

Section S + A + B TOTAL		14,294,059	15,613,852	16,213,852
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

The University of Southern Mississippi-Gulf Coast

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Special funds include funds from state and Federal sources. The University receives "Educational Enhancement" and "Budget Contingency" funds appropriated by the Legislature.

OTHER SPECIAL FUNDS

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

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

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. _____ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,200,517	720,235		9,490,609	14,411,361
Travel	41,180	7,061		93,041	141,282
Contractual Services	851,493	146,000		1,923,857	2,921,350
Commodities	132,312	22,687		298,945	453,944
Other Than Equipment	10,426	1,788		23,556	35,770
Equipment	9,953	1,707		22,488	34,148
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	580,910	99,604		1,442,481	2,122,995
Total	5,826,791	999,082		13,294,977	20,120,850
No. of Positions (FTE)	75.00	13.00		152.00	240.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,538,165	726,359		10,989,859	16,254,383
Travel	61,681	9,873		149,369	220,923
Contractual Services	1,169,580	187,198		2,832,315	4,189,093
Commodities	230,451	36,885		558,074	825,410
Other Than Equipment	22,922	3,669		55,509	82,100
Equipment	13,960	2,234		33,806	50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11,117	1,779		26,923	39,819
Total	6,047,876	967,997		14,645,855	21,661,728
No. of Positions (FTE)	66.00	10.00		160.00	236.00

	FY 2015 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				10,000	10,000
Contractual Services	8,553			250,000	258,553
Commodities				30,000	30,000
Other Than Equipment					
Equipment				10,000	10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	8,553			600,000	608,553
No. of Positions (FTE)				2.00	2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. _____ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,538,165	726,359	11,289,859	16,554,383
Travel	61,681	9,873	159,369	230,923
Contractual Services	1,178,133	187,198	3,082,315	4,447,646
Commodities	230,451	36,885	588,074	855,410
Other Than Equipment	22,922	3,669	55,509	82,100
Equipment	13,960	2,234	43,806	60,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	11,117	1,779	26,923	39,819
Total	6,056,429	967,997	15,245,855	22,270,281
No. of Positions (FTE)	66.00	10.00	162.00	238.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

The University of Southern Mississippi-Gulf Coast
 Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	3,115,116	498,592		7,773,732	11,387,440
2. RESEARCH	43,028	6,887		104,201	154,116
3. PUBLIC SERVICE	143,372	22,948		347,196	513,516
4. ACADEMIC SUPPORT	467,482	74,824		1,162,076	1,704,382
5. STUDENT SERVICES	341,018	54,581		870,825	1,266,424
6. INSTITUTIONAL SUPPORT	668,033	106,922		1,652,743	2,427,698
7. OPERATION & MAINTENANCE	1,072,779	170,336		2,827,190	4,070,305
8. SCHOLARSHIP & FELLOWSHIPS	205,601	32,907		507,892	746,400
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	6,056,429	967,997		15,245,855	22,270,281

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast _____

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,819,739	483,482		6,370,891	9,674,112
Travel	26,163	4,485		59,111	89,759
Contractual Services	23,711	4,066		53,577	81,354
Commodities	19,364	3,320		43,749	66,433
Other Than Equipment					
Equipment	4,407	757		9,956	15,120
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,893,384	496,110		6,537,284	9,926,778
No. of Positions (FTE)	46.00	8.00		92.00	146.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,003,130	480,668		7,272,538	10,756,336
Travel	31,426	5,030		76,104	112,560
Contractual Services	59,741	9,562		144,672	213,975
Commodities	19,423	3,109		47,037	69,569
Other Than Equipment					
Equipment	1,396	223		3,381	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,115,116	498,592		7,543,732	11,157,440
No. of Positions (FTE)	40.00	6.00		97.00	143.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				200,000	200,000
Travel				5,000	5,000
Contractual Services					
Commodities				20,000	20,000
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				230,000	230,000
No. of Positions (FTE)				2.00	2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,003,130	480,668	7,472,538	10,956,336
Travel	31,426	5,030	81,104	117,560
Contractual Services	59,741	9,562	144,672	213,975
Commodities	19,423	3,109	67,037	89,569
Other Than Equipment				
Equipment	1,396	223	8,381	10,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	3,115,116	498,592	7,773,732	11,387,440
No. of Positions (FTE)	40.00	6.00	99.00	145.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	45,551	7,810		102,918	156,279
Travel					
Contractual Services	2			4	6
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	45,553	7,810		102,922	156,285
No. of Positions (FTE)				1.00	1.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	38,891	6,225		94,181	139,297
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,137	662		10,020	14,819
Total	43,028	6,887		104,201	154,116
No. of Positions (FTE)				1.00	1.00

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	38,891	6,225	94,181	139,297
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	4,137	662	10,020	14,819
Total	43,028	6,887	104,201	154,116
No. of Positions (FTE)			1.00	1.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	42,016	7,204		94,931	144,151
Travel	388	67		877	1,332
Contractual Services	19,107	3,276		43,170	65,553
Commodities	22,329	3,829		50,448	76,606
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	83,840	14,376		189,426	287,642
No. of Positions (FTE)	1.00			3.00	4.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	85,299	13,653		206,564	305,516
Travel	1,675	268		4,057	6,000
Contractual Services	18,148	2,905		43,947	65,000
Commodities	38,250	6,122		92,628	137,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	143,372	22,948		347,196	513,516
No. of Positions (FTE)	1.00			3.00	4.00

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 3 of 10 Programs

PUBLIC SERVICE

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	85,299	13,653	206,564	305,516
Travel	1,675	268	4,057	6,000
Contractual Services	18,148	2,905	43,947	65,000
Commodities	38,250	6,122	92,628	137,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	143,372	22,948	347,196	513,516
No. of Positions (FTE)	1.00		3.00	4.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	292,824	50,209		661,603	1,004,636
Travel	5,154	884		11,644	17,682
Contractual Services	47,641	8,169		107,640	163,450
Commodities	6,135	1,052		13,862	21,049
Other Than Equipment	10,426	1,788		23,556	35,770
Equipment	1,914	328		4,326	6,568
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	364,094	62,430		822,631	1,249,155
No. of Positions (FTE)	6.00	1.00		12.00	19.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	375,664	60,127		909,727	1,345,518
Travel	6,400	1,025		15,496	22,921
Contractual Services	35,937	5,752		87,027	128,716
Commodities	24,884	3,983		60,260	89,127
Other Than Equipment	22,922	3,669		55,509	82,100
Equipment	1,675	268		4,057	6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	467,482	74,824		1,132,076	1,674,382
No. of Positions (FTE)	5.00	1.00		13.00	19.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				30,000	30,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				30,000	30,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	375,664	60,127	939,727	1,375,518
Travel	6,400	1,025	15,496	22,921
Contractual Services	35,937	5,752	87,027	128,716
Commodities	24,884	3,983	60,260	89,127
Other Than Equipment	22,922	3,669	55,509	82,100
Equipment	1,675	268	4,057	6,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	467,482	74,824	1,162,076	1,704,382
No. of Positions (FTE)	5.00	1.00	13.00	19.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	269,436	46,198		608,762	924,396
Travel	5,043	865		11,394	17,302
Contractual Services	24,097	4,132		54,443	82,672
Commodities	19,277	3,305		43,556	66,138
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	317,853	54,500		718,155	1,090,508
No. of Positions (FTE)	6.00	1.00		13.00	20.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	268,939	43,045		651,277	963,261
Travel	7,931	1,269		19,205	28,405
Contractual Services	37,179	5,951		90,034	133,164
Commodities	24,177	3,869		58,548	86,594
Other Than Equipment					
Equipment	2,792	447		6,761	10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	341,018	54,581		825,825	1,221,424
No. of Positions (FTE)	6.00	1.00		13.00	20.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				30,000	30,000
Travel				5,000	5,000
Contractual Services					
Commodities				10,000	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				45,000	45,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	268,939	43,045	681,277	993,261
Travel	7,931	1,269	24,205	33,405
Contractual Services	37,179	5,951	90,034	133,164
Commodities	24,177	3,869	68,548	96,594
Other Than Equipment				
Equipment	2,792	447	6,761	10,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	341,018	54,581	870,825	1,266,424
No. of Positions (FTE)	6.00	1.00	13.00	20.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	460,440	78,949		1,040,313	1,579,702
Travel	4,109	705		9,285	14,099
Contractual Services	178,224	30,559		402,677	611,460
Commodities	18,381	3,152		41,531	63,064
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	580,910	99,604		1,442,481	2,122,995
Total	1,242,064	212,969		2,936,287	4,391,320
No. of Positions (FTE)	8.00	1.00		15.00	24.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	446,638	71,487		1,081,601	1,599,726
Travel	11,659	1,866		28,235	41,760
Contractual Services	147,875	23,668		358,103	529,646
Commodities	46,784	7,488		113,294	167,566
Other Than Equipment					
Equipment	8,097	1,296		19,607	29,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	6,980	1,117		16,903	25,000
Total	668,033	106,922		1,617,743	2,392,698
No. of Positions (FTE)	7.00	1.00		16.00	24.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				30,000	30,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				35,000	35,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	446,638	71,487	1,111,601	1,629,726
Travel	11,659	1,866	28,235	41,760
Contractual Services	147,875	23,668	358,103	529,646
Commodities	46,784	7,488	113,294	167,566
Other Than Equipment				
Equipment	8,097	1,296	24,607	34,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	6,980	1,117	16,903	25,000
Total	668,033	106,922	1,652,743	2,427,698
No. of Positions (FTE)	7.00	1.00	16.00	24.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	270,511	46,383		611,191	928,085
Travel	323	55		730	1,108
Contractual Services	429,287	73,607		969,927	1,472,821
Commodities	46,826	8,029		105,799	160,654
Other Than Equipment					
Equipment	3,632	622		8,206	12,460
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	750,579	128,696		1,695,853	2,575,128
No. of Positions (FTE)	8.00	2.00		16.00	26.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	319,604	51,154		773,971	1,144,729
Travel	2,590	415		6,272	9,277
Contractual Services	665,099	106,453		1,610,640	2,382,192
Commodities	76,933	12,314		186,307	275,554
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,064,226	170,336		2,577,190	3,811,752
No. of Positions (FTE)	7.00	1.00		17.00	25.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	8,553			250,000	258,553
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	8,553			250,000	258,553
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	319,604	51,154	773,971	1,144,729
Travel	2,590	415	6,272	9,277
Contractual Services	673,652	106,453	1,860,640	2,640,745
Commodities	76,933	12,314	186,307	275,554
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,072,779	170,336	2,827,190	4,070,305
No. of Positions (FTE)	7.00	1.00	17.00	25.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast _____

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	129,424	22,191		292,419	444,034
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	129,424	22,191		292,419	444,034
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	205,601	32,907		497,892	736,400
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	205,601	32,907		497,892	736,400
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				10,000	10,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				10,000	10,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			10,000	10,000
Travel				
Contractual Services	205,601	32,907	497,892	736,400
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	205,601	32,907	507,892	746,400
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast _____

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2013 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 2014 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS

PROGRAM

FY 2015 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 2015 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast _____

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2013 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 2014 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS

PROGRAM

FY 2015 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 2015 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 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request	
EXPENDITURES:								
SALARIES	10,756,336				200,000	200,000	10,956,336	
GENERAL	3,003,130						3,003,130	
ST.SUP.SPECIAL	480,668						480,668	
FEDERAL								
OTHER	7,272,538				200,000	200,000	7,472,538	
TRAVEL	112,560				5,000	5,000	117,560	
GENERAL	31,426						31,426	
ST.SUP.SPECIAL	5,030						5,030	
FEDERAL								
OTHER	76,104				5,000	5,000	81,104	
CONTRACTUAL	213,975						213,975	
GENERAL	59,741						59,741	
ST.SUP.SPECIAL	9,562						9,562	
FEDERAL								
OTHER	144,672						144,672	
COMMODITIES	69,569				20,000	20,000	89,569	
GENERAL	19,423						19,423	
ST.SUP.SPECIAL	3,109						3,109	
FEDERAL								
OTHER	47,037				20,000	20,000	67,037	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000				5,000	5,000	10,000	
GENERAL	1,396						1,396	
ST.SUP.SPECIAL	223						223	
FEDERAL								
OTHER	3,381				5,000	5,000	8,381	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	11,157,440				230,000	230,000	11,387,440	

FUNDING:

GENERAL FUNDS	3,115,116						3,115,116
ST.SUP.SPCL.FUNDS	498,592						498,592
FEDERAL FUNDS							
OTHER SP.FUNDS	7,543,732				230,000	230,000	7,773,732
TOTAL	11,157,440				230,000	230,000	11,387,440

POSITIONS:

GENERAL FTE	40.00						40.00
ST.SUP.SPCL.FTE	6.00						6.00
FEDERAL FTE							
OTHER SP FTE	97.00				2.00	2.00	99.00
TOTAL FTE	143.00				2.00	2.00	145.00

PRIORITY LEVEL:

				1			
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
EXPENDITURES:							
SALARIES	139,297						139,297
GENERAL	38,891						38,891
ST.SUP.SPECIAL	6,225						6,225
FEDERAL							

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	94,181						94,181	
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	14,819						14,819	
GENERAL	4,137						4,137	
ST.SUP.SPECIAL	662						662	
FEDERAL								
OTHER	10,020						10,020	
TOTAL	154,116						154,116	

FUNDING:

GENERAL FUNDS	43,028						43,028	
ST.SUP.SPCL.FUNDS	6,887						6,887	
FEDERAL FUNDS								
OTHER SP.FUNDS	104,201						104,201	
TOTAL	154,116						154,116	

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
SALARIES	305,516						305,516
GENERAL	85,299						85,299
ST.SUP.SPECIAL	13,653						13,653
FEDERAL							
OTHER	206,564						206,564
TRAVEL	6,000						6,000
GENERAL	1,675						1,675
ST.SUP.SPECIAL	268						268
FEDERAL							
OTHER	4,057						4,057

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	65,000						65,000	
GENERAL	18,148						18,148	
ST.SUP.SPECIAL	2,905						2,905	
FEDERAL								
OTHER	43,947						43,947	
COMMODITIES	137,000						137,000	
GENERAL	38,250						38,250	
ST.SUP.SPECIAL	6,122						6,122	
FEDERAL								
OTHER	92,628						92,628	
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	513,516						513,516	

FUNDING:

GENERAL FUNDS	143,372						143,372	
ST.SUP.SPCL.FUNDS	22,948						22,948	
FEDERAL FUNDS								
OTHER SP.FUNDS	347,196						347,196	
TOTAL	513,516						513,516	

POSITIONS:

GENERAL FTE	1.00						1.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00						3.00	
TOTAL FTE	4.00						4.00	

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
EXPENDITURES:	1,345,518				30,000	30,000	1,375,518
SALARIES							
GENERAL	375,664						375,664
ST.SUP.SPECIAL	60,127						60,127
FEDERAL							
OTHER	909,727				30,000	30,000	939,727
TRAVEL	22,921						22,921
GENERAL	6,400						6,400
ST.SUP.SPECIAL	1,025						1,025
FEDERAL							
OTHER	15,496						15,496
CONTRACTUAL	128,716						128,716
GENERAL	35,937						35,937
ST.SUP.SPECIAL	5,752						5,752
FEDERAL							
OTHER	87,027						87,027
COMMODITIES	89,127						89,127

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	24,884						24,884	
ST.SUP.SPECIAL	3,983						3,983	
FEDERAL								
OTHER	60,260						60,260	
CAPITAL-OTE	82,100						82,100	
GENERAL	22,922						22,922	
ST.SUP.SPECIAL	3,669						3,669	
FEDERAL								
OTHER	55,509						55,509	
EQUIPMENT	6,000						6,000	
GENERAL	1,675						1,675	
ST.SUP.SPECIAL	268						268	
FEDERAL								
OTHER	4,057						4,057	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,674,382				30,000	30,000	1,704,382	

FUNDING:

GENERAL FUNDS	467,482						467,482	
ST.SUP.SPCL.FUNDS	74,824						74,824	
FEDERAL FUNDS								
OTHER SP.FUNDS	1,132,076				30,000	30,000	1,162,076	
TOTAL	1,674,382				30,000	30,000	1,704,382	

POSITIONS:

GENERAL FTE	5.00						5.00	
ST.SUP.SPCL.FTE	1.00						1.00	
FEDERAL FTE								
OTHER SP FTE	13.00						13.00	
TOTAL FTE	19.00						19.00	

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
SALARIES	963,261				30,000	30,000	993,261
GENERAL	268,939						268,939
ST.SUP.SPECIAL	43,045						43,045
FEDERAL							
OTHER	651,277				30,000	30,000	681,277
TRAVEL	28,405				5,000	5,000	33,405
GENERAL	7,931						7,931
ST.SUP.SPECIAL	1,269						1,269
FEDERAL							
OTHER	19,205				5,000	5,000	24,205
CONTRACTUAL	133,164						133,164
GENERAL	37,179						37,179
ST.SUP.SPECIAL	5,951						5,951
FEDERAL							
OTHER	90,034						90,034
COMMODITIES	86,594				10,000	10,000	96,594
GENERAL	24,177						24,177
ST.SUP.SPECIAL	3,869						3,869
FEDERAL							
OTHER	58,548				10,000	10,000	68,548
CAPITAL-OTE							
GENERAL							

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,000						10,000	
GENERAL	2,792						2,792	
ST.SUP.SPECIAL	447						447	
FEDERAL								
OTHER	6,761						6,761	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,221,424				45,000	45,000	1,266,424	

FUNDING:

GENERAL FUNDS	341,018						341,018	
ST.SUP.SPCL.FUNDS	54,581						54,581	
FEDERAL FUNDS								
OTHER SP.FUNDS	825,825				45,000	45,000	870,825	
TOTAL	1,221,424				45,000	45,000	1,266,424	

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
EXPENDITURES:							
SALARIES	1,599,726				30,000	30,000	1,629,726
GENERAL	446,638						446,638
ST.SUP.SPECIAL	71,487						71,487
FEDERAL							
OTHER	1,081,601				30,000	30,000	1,111,601
TRAVEL	41,760						41,760
GENERAL	11,659						11,659
ST.SUP.SPECIAL	1,866						1,866
FEDERAL							
OTHER	28,235						28,235
CONTRACTUAL	529,646						529,646
GENERAL	147,875						147,875
ST.SUP.SPECIAL	23,668						23,668
FEDERAL							
OTHER	358,103						358,103
COMMODITIES	167,566						167,566
GENERAL	46,784						46,784
ST.SUP.SPECIAL	7,488						7,488
FEDERAL							
OTHER	113,294						113,294
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	29,000				5,000	5,000	34,000
GENERAL	8,097						8,097
ST.SUP.SPECIAL	1,296						1,296

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	19,607				5,000	5,000	24,607	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	25,000						25,000	
GENERAL	6,980						6,980	
ST.SUP.SPECIAL	1,117						1,117	
FEDERAL								
OTHER	16,903						16,903	
TOTAL	2,392,698				35,000	35,000	2,427,698	

FUNDING:

GENERAL FUNDS	668,033						668,033	
ST.SUP.SPCL.FUNDS	106,922						106,922	
FEDERAL FUNDS								
OTHER SP.FUNDS	1,617,743				35,000	35,000	1,652,743	
TOTAL	2,392,698				35,000	35,000	2,427,698	

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
EXPENDITURES:							
SALARIES	1,144,729						1,144,729
GENERAL	319,604						319,604
ST.SUP.SPECIAL	51,154						51,154
FEDERAL							
OTHER	773,971						773,971
TRAVEL	9,277						9,277
GENERAL	2,590						2,590
ST.SUP.SPECIAL	415						415
FEDERAL							
OTHER	6,272						6,272
CONTRACTUAL	2,382,192			8,553	250,000	258,553	2,640,745
GENERAL	665,099			8,553		8,553	673,652
ST.SUP.SPECIAL	106,453						106,453
FEDERAL							
OTHER	1,610,640				250,000	250,000	1,860,640
COMMODITIES	275,554						275,554
GENERAL	76,933						76,933
ST.SUP.SPECIAL	12,314						12,314
FEDERAL							
OTHER	186,307						186,307
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,811,752			8,553	250,000	258,553	4,070,305	

FUNDING:

GENERAL FUNDS	1,064,226			8,553		8,553	1,072,779	
ST.SUP.SPCL.FUNDS	170,336						170,336	
FEDERAL FUNDS								
OTHER SP.FUNDS	2,577,190				250,000	250,000	2,827,190	
TOTAL	3,811,752			8,553	250,000	258,553	4,070,305	

POSITIONS:

GENERAL FTE	7.00						7.00	
ST.SUP.SPCL.FTE	1.00						1.00	
FEDERAL FTE								
OTHER SP FTE	17.00						17.00	
TOTAL FTE	25.00						25.00	

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
EXPENDITURES:							
SALARIES					10,000	10,000	10,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER					10,000	10,000	10,000
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	736,400						736,400
GENERAL	205,601						205,601
ST.SUP.SPECIAL	32,907						32,907
FEDERAL							
OTHER	497,892						497,892
COMMODITIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	736,400				10,000	10,000	746,400	

FUNDING:

GENERAL FUNDS	205,601						205,601	
ST.SUP.SPCL.FUNDS	32,907						32,907	
FEDERAL FUNDS								
OTHER SP.FUNDS	497,892				10,000	10,000	507,892	
TOTAL	736,400				10,000	10,000	746,400	

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 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							

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

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

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast _____

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

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

POSITIONS:

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

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

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

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Equity Funding:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

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

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

II. Program Objective:

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

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

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Equity Funding:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

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

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Equity Funding:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

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

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Equity Funding:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

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

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

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

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast8 - 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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Equity Funding:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

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

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

II. Program Objective:

Mandatory Transfers are those which are required by external binding contracts.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

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

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast10 - 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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Equity Funding:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

(E) Increased Cost of Programm:

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

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

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 FTE Enrollment- Summer	857.60	866.07	874.73
2 FTE Enrollment- Fall	1,664.30	1,680.94	1,697.75
3 FTE Enrollment-Spring	1,547.92	1,563.94	1,579.03
4 Headcount Enrollment- Summer	1,618.00	1,634.00	1,650.00
5 Headcount Enrollment- Fall	3,044.00	3,074.00	3,105.00
6 Headcount Enrollment- Spring	2,811.00	2,839.00	2,867.00
7 Number of Graduates	523.00	528.00	533.00

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Instructional Cost per Total FTE	2,439.00	2,715.00	2,743.00
2 Instructional Cost Per Total Headcount	1,256.00	1,398.00	1,412.00
3 Percent of General Support to Instruction	30.00	27.00	27.00

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Increase number of graduates	0.00	5.00	5.00
2 Increase FTE Enrollment	0.00	41.00	41.00

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

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Submissions-Gulf Coast	24.00	26.00	27.00
2 Number of Projects Funded - Gulf Coast	10.00	12.00	13.00
3 Total Funding Awarded-Gulf Coast	2,959,440.00	465,000.00	475,000.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average cost per proposal funded	4,774.00	4,000.00	3,900.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Increase number of Submissions	(1.00)	5.00	4.00
2 Increase Number of Projects funded	(1.00)	12.00	3.00
3 Increase dollar amount of funded projects	2,438,914.00	(2,494,440.00)	10,000.00

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

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

3 - PUBLIC SERVICE
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Law Enforcement Training Sessions Held for Credit	4.00	4.00	4.00
2 MS Rural Law Enforcement Training Program Classes taught	70.00	134.00	0.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average Cost Per Person for Law Enforcement Credit Course	3,345.00	3,271.00	3,395.00
2 MRLETP Cost Per Person	85.00	101.00	0.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Increase Number of Law Enforcement Sessions	74.00	138.00	4.00
2 MRLETP Officers Taught	1,020.00	1,608.00	0.00

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

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

4 - ACADEMIC SUPPORT
 PROGRAM NAME

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of Library Holdings	97,411.00	98,411.00	99,411.00
2 Number of Lib. Patrons Served Weekly	2,231.00	2,674.00	2,974.00
3 Book Circulation	5,682.00	6,682.00	7,682.00
4 Interlibrary Loan Transfer	1,057.00	1,157.00	1,357.00
5 IntraSystem Loan Transfer	2,369.00	2,569.00	2,569.00

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Average cost per book added	89.15	99.15	99.15
2 Ratio of books circulated per 1 FTE St.	1.87	2.07	2.27

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Increase Number of Volumes Added	1,334.00	1,000.00	1,000.00
2 Increase Number of Patrons Serv. Wk.	(143.00)	240.00	540.00

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

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

5 - STUDENT SERVICES
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Admissions Applications processed	1,875.00	1,894.00	1,913.00
2 Number of Students Admitted	1,265.00	1,278.00	1,290.00
3 Number of student aid awards	3,522.00	3,557.00	3,593.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 General Fund cost per headcount-student services	2,439.00	2,715.00	2,743.00
2 Total cost per headcount-student services	1,256.00	1,398.00	1,412.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Increase in number of admissions	0.00	19.00	19.00
2 Increase Number of students admitted	0.00	13.00	13.00
3 Increase number of student aid awards	0.00	35.00	36.00

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

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of Visits to Computer Labs by Students, Faculty, Staff and Others	58,458.00	65,000.00	72,000.00
2 Number of Hours Spent in Computer Labs by Students	44,565.00	46,793.00	49,132.00
3 Average Number of Hours Spent in Computer Labs by Student, Faculty, Staff and Others	1.25	1.25	1.50

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Cost Per Computer Lab Visit by Students, Faculty, and Staff Using the General Classroom Network	14.00	14.00	14.00
2 Cost Per Faculty and Staff Computer in Offices	1,012.44	1,012.44	998.64

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Increase Percentage of Calls Answered to be Within 15 Minutes of Call	0.96	0.96	0.96
2 Maintain Percentage of Computer Equipment Failures Repaired to Within 5 Working Days	0.96	0.96	0.96
3 Provide E-Mail and Internet Access to 100% of Students, Faculty and Staff Requesting Service	1.00	1.00	1.00
4 Provide Training Seminars on E-Mail, SOAR, FTP, and WWW to 100% of Students, Faculty and Staff Requesting Training	1.00	1.00	1.00

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

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

7 - OPERATION & MAINTENANCE
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of acres maintained	52.00	52.00	52.00
2 Amount of Square Footage Maintained in Buildings	290,506.00	293,506.00	298,000.00
3 Number of buildings maintained	20.00	20.00	23.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Utility cost per square foot	1.95	2.34	2.14
2 Building Maintenance Cost Per Square foot	2.25	2.29	2.30
3 Custodial Cost Per Square Foot	0.64	0.53	0.53
4 Grounds per acre	2,760.00	2,854.00	2,947.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Maintain 100% of Facilities	1.00	1.00	1.00
2 Maintain 100% of Land	1.00	1.00	1.00

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

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS
 PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of Dollars Awarded for Faculty/Staff/Dependents	114,192.00	117,618.00	125,851.00
2 Total Number of Dollars Awarded	444,034.00	457,355.00	489,370.00

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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Average Number of Faculty/Staff/Dependents Awarded per FTE Faculty and Staff	476.00	498.00	529.00
2 Average of Non-Employee Dollars Per FTE Student	198.00	202.00	214.00

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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Maintain Number of Dollars Needed to Fund Faculty/Staff/Dependent Scholarships	11,419.20	117,618.00	125,851.00
2 Maintain Number of Dollars Needed to Support Student Scholarships in Specified Area	329,842.00	339,737.00	363,519.00

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

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

9 - MANDATORY TRANSFERS
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Not applicable	2,013.00	201.40	2,015.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Not applicable	2,013.00	2,014.00	2,015.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Not applicable	2,013.00	2,014.00	2,015.00

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

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Not applicable	2,013.00	2,014.00	2,015.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Not applicable	2,013.00	2,014.00	2,015.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Not applicable	2,013.00	2,014.00	2,015.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi-Gulf Coast

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	3,115,116	(181,436)	2,933,680	
ST.SUPPORT SPECIAL	498,592		498,592	
FEDERAL				
OTHER SPECIAL	7,543,732		7,543,732	
TOTAL	11,157,440	(181,436)	10,976,004	
Narrative Explanation: Since personnel 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	43,028		43,028	
ST.SUPPORT SPECIAL	6,887		6,887	
FEDERAL				
OTHER SPECIAL	104,201		104,201	
TOTAL	154,116		154,116	
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL	143,372		143,372	
ST.SUPPORT SPECIAL	22,948		22,948	
FEDERAL				
OTHER SPECIAL	347,196		347,196	
TOTAL	513,516		513,516	
Narrative Explanation:				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	467,482		467,482	
ST.SUPPORT SPECIAL	74,824		74,824	
FEDERAL				
OTHER SPECIAL	1,132,076		1,132,076	
TOTAL	1,674,382		1,674,382	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi-Gulf Coast

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	341,018		341,018	
ST.SUPPORT SPECIAL	54,581		54,581	
FEDERAL				
OTHER SPECIAL	825,825		825,825	
TOTAL	1,221,424		1,221,424	
Narrative Explanation:				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	668,033		668,033	
ST.SUPPORT SPECIAL	106,922		106,922	
FEDERAL				
OTHER SPECIAL	1,617,743		1,617,743	
TOTAL	2,392,698		2,392,698	
Narrative Explanation:				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	1,064,226		1,064,226	
ST.SUPPORT SPECIAL	170,336		170,336	
FEDERAL				
OTHER SPECIAL	2,577,190		2,577,190	
TOTAL	3,811,752		3,811,752	
Narrative Explanation:				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	205,601		205,601	
ST.SUPPORT SPECIAL	32,907		32,907	
FEDERAL				
OTHER SPECIAL	497,892		497,892	
TOTAL	736,400		736,400	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi-Gulf Coast

	Fiscal Year 2014 Funding			FY 2014 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	6,047,876	(181,436)	5,866,440	(3.00%)
ST.SUPPORT SPECIAL	967,997		967,997	
FEDERAL				
OTHER SPECIAL	14,645,855		14,645,855	
TOTAL	21,661,728	(181,436)	21,480,292	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

The University of Southern Mississippi-Gulf Coast
Agency

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

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

B. Estimated number of meetings FY2014

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

The University of Southern Mississippi-Gulf Coast

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition			
5120 Fellowships/Tuition			
5122 Honorariums			
5125 Waivers	20,000	30,000	30,000
5130 Scholarships	254,981	354,981	354,981
5140 Awards	1,102	1,102	1,102
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	5,290	5,290	5,290
5170 Other Institutional Allowances	14,000	14,000	14,000
5190 Participant Cost-Cont Services			
5185 Stipends-USM Students	1,000	1,000	1,000
TOTAL (A)	296,373	406,373	406,373
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	14,934	14,934	14,934
5250 Cable TV	600	600	600
5260 Transportation of Things	1,594	1,594	1,594
5310 Electricity	460,692	660,692	760,692
5320 Heat	130,772	230,772	230,772
5330 Water			
5340 Sewage	4,870	4,870	4,870
5350 Garbage Disposal	22,980	22,980	22,980
5220 Telephone Local Services	55,181	55,181	55,181
5230 Telephone Long Distance	2,886	2,886	2,886
5245 Telephone Cellular	2,392	2,392	2,392
5247 Internet	158,747	258,747	258,747
5350 Garbage Disposal			
605240 Telephone Installation and Materials			
5200 IB Cont Svcs Comcat	112	112	112
TOTAL (B)	855,760	1,255,760	1,355,760
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	103,722	203,722	203,722
5420 Publicity and Public Information	54,202	94,202	94,202
5400 Int Billing Cont Services	171,012	171,012	171,012
TOTAL (C)	328,936	468,936	468,936
D. RENTS (61400-61499)			
5510 Building & Floor Space	21,102	21,102	21,102
5520 Land			
5530 Office Equipment	44,098	64,098	64,098
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	12,250	12,250	12,250
5560 Boat Rental			
TOTAL (D)	77,450	97,450	97,450

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

The University of Southern Mississippi-Gulf Coast

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds	254	254	254
5630 Repair and Service Farm Equipment	646	646	646
5640 Repair and Service Vehicles	4,787	4,787	4,787
5650 Repair and Service Office Equipment	1,118	1,118	1,118
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	3,044	3,044	3,044
5660 Maintenance Contracts-Equipment	34,283	54,283	54,283
5695 Physical Plant Contractual Service	597	597	597
5696 Physical Plant Vehicle Service	2,923	2,923	2,923
5740 Medical			
5694 ITech Contractual Services	50	50	50
TOTAL (E)	47,702	67,702	67,702
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees			
5750 Instructional Services	1,080	1,080	1,080
5760 Legal Fees			
5770 Laboratory and Testing Fees			
5780 Consultant Expense Reimbursements	95	95	95
5790 Other Professional Fees and Services	78,118	108,118	108,118
5781 Consultant Fees			
5785 Student Travel			
5793 Technology Prof Fees and Services	19,836	19,836	19,836
5795 Police Department Special Duty			
TOTAL (F)	99,129	129,129	129,129
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	606,111	906,111	1,056,111
5820 Dues	7,301	7,301	7,301
5830 Laundry, Dry Cleaning & Towel Service	5,406	5,406	5,406
5840 Subscriptions	3,207	3,207	3,207
5841 TS eTools Library Use Only	25,000	25,000	25,000
5843 PS eRefDB Library Use Only	108,112	155,855	155,855
5860 Recruitment Costs	5,409	5,409	13,962
5865 Employee Moving	22,497	22,497	22,497
5870 Computer Software Acquisitions	16,200	16,200	16,200
5880 Computer Software Maintenance	2,702	2,702	2,702
5890 Other Contractual Services	289,612	489,612	489,612
5891 Provision for Bad Debts	110,132	110,132	110,132
5994 Bank/Merchant Fees	12,577	12,577	12,577
5995 Refunds and Adjustments	1,734	1,734	1,734
TOTAL (G)	1,216,000	1,763,743	1,922,296

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

The University of Southern Mississippi-Gulf Coast

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
TOTAL (H)			
I. OTHER (61991-61999)			
5980 Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,921,350	4,189,093	4,447,646
FUNDING SUMMARY:			
GENERAL FUNDS	851,493	1,169,580	1,178,133
STATE SUPPORT SPECIAL FUNDS	146,000	187,198	187,198
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,923,857	2,832,315	3,082,315
TOTAL FUNDS	2,921,350	4,189,093	4,447,646

**SCHEDULE C
COMMODITIES**

The University of Southern Mississippi-Gulf Coast
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies	11,424	21,424	21,424
6020 Building Construction Supplies	8,514	18,514	18,514
6030 Paints and Preservatives	1,471	1,471	1,471
6040 Hardware, Plumbing, & Electrical	19,555	49,555	49,555
6050 Custodial Supplies and Cleaning Agents	59,798	79,798	79,798
6090 Other Maintenance Materials	9,289	29,289	29,289
Total (A)	110,051	200,051	200,051
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding and Padding	41,814	81,814	81,814
6120 Duplication and Reproduction	450	450	450
6130 Office Supplies and Materials	16,117	66,117	66,117
6140 Purchased Instructional Materials	3,292	23,292	23,292
Total (B)	61,673	171,673	171,673
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	24,191	54,191	54,191
6220 Lubricating Oils and Greases	179	179	179
6230 Tires and Tubes	805	805	805
6240 Repair and Replacement Parts	3,888	3,888	3,888
6250 Shop Supplies	306	306	306
6290 Other Equipment Repair Parts and Supplies	5	5	5
Total (C)	29,374	59,374	59,374
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	29,129	59,129	59,129
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies		10,000	10,000
6340 Hazardous Chemicals			
6350 Other Chemicals		10,000	10,000
6390 Other Prof & Scientific Supplies		1,466	1,466
Total (D)	29,129	80,595	80,595
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6066 Int Billing Commodities	2,061	2,061	2,061
6410 Small Tools	349	349	349
6411 Office Mch, furn, Fix less than \$5,000	1,346	1,346	1,346
6415 Data Processing Equip less than \$5,000	59,359	59,359	59,359
6416 radio TV Equip less than \$5,000	3,761	3,761	3,761
6417 Scientific Equip less than \$5,000	9,191	9,191	9,191
6430 Clothes and Dry Goods for Persons	21,044	21,044	21,044
6440 Food for Persons	50,055	70,055	70,055
6479 Tech A/V Supplies and Materials	248	248	248
6490 Other Supplies and Materials	58,529	108,529	138,529
6495 Equipment Under \$1,000	15,991	35,991	35,991
6496 Computer, Camera, & TV equipment	1,783	1,783	1,783
Total (E)	223,717	313,717	343,717

**SCHEDULE C
COMMODITIES CONTINUED**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	453,944	825,410	855,410
FUNDING SUMMARY:			
GENERAL FUNDS	132,312	230,451	230,451
STATE SUPPORT SPECIAL FUNDS	22,687	36,885	36,885
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	298,945	558,074	588,074
TOTAL FUNDS	453,944	825,410	855,410

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

The University of Southern Mississippi-Gulf Coast
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors		20,000	20,000
8130 Buildings			
8116 Improvements to other than bldgs <\$25K			
8131 Buildings <\$50K			
TOTAL (B)		20,000	20,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	29,918	49,918	49,918
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)	5,852	5,852	5,852
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other		6,330	6,330
TOTAL (C)	35,770	62,100	62,100
GRAND TOTAL <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	35,770	82,100	82,100
FUNDING SUMMARY:			
GENERAL FUNDS	10,426	22,922	22,922
STATE SUPPORT SPECIAL FUNDS	1,788	3,669	3,669
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	23,556	55,509	55,509
TOTAL FUNDS	35,770	82,100	82,100

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

The University of Southern Mississippi-Gulf Coast

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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							
8221 Vehicles over \$5,000	1	12,460	1	12,460	1	12,460	12,460
TOTAL (B)		12,460		12,460			12,460
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8211 Office Mach Furn Fix Over \$5,000	1	5,184	1	11,036	1	21,036	21,036
TOTAL (C)		5,184		11,036			21,036
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8271 Scientific Equip over \$5,000		9,936	1	19,936	1	19,936	19,936
8291 Other Equipment over \$5,000		6,568	1	6,568	1	6,568	6,568
TOTAL (D)		16,504		26,504			26,504
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment							
8291 Other Equipment Over \$5000							
8221 Vehicles over \$5000							
8271 Scientific Equip over \$5,000							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		34,148		50,000			60,000
FUNDING SUMMARY:							
GENERAL FUNDS		9,953		13,960			13,960
STATE SUPPORT SPECIAL FUNDS		1,707		2,234			2,234
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		22,488		33,806			43,806
TOTAL FUNDS		34,148		50,000			60,000

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

The University of Southern Mississippi-Gulf Coast

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

The University of Southern Mississippi-Gulf Coast

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
691300 Non Mand Trans Out Designated			
691100 Non Mand Trans Out Unrestricted			
691700 Non Mand Trans Out Plant Fund	2,122,995	39,819	39,819
TOTAL (E)	2,122,995	39,819	39,819
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,122,995	39,819	39,819
FUNDING SUMMARY:			
GENERAL FUNDS	580,910	11,117	11,117
STATE SUPPORT SPECIAL FUNDS	99,604	1,779	1,779
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,442,481	26,923	26,923
TOTAL FUNDS	2,122,995	39,819	39,819

NARRATIVE
2015 BUDGET REQUEST

The University of Southern Mississippi-Gulf Coast
Name of Agency

The University of Southern Mississippi Gulf Coast appreciates the Legislature's commitment to higher education during these challenging economic times. Budget requests for 2015 focus on Formula Equity Funding and Increased Cost of Programming to provide the highest quality education and services to students on the Gulf Coast and the citizens of Mississippi. The Gulf Coast continues in the post-Katrina recovery process with on-going construction, planning of new buildings, and restoration of previous buildings.

For 2015 the University of Southern Mississippi Gulf Coast is requesting:

Decision unit 1: Formula Equity Funding

In order to fully implement formula equity among institutions and hold institutions harmless, funding of \$8553 is requested restore baseline appropriations to FY 2009 level.

Decision unit 2: Increased cost of programming

In order to maintain quality facilities and programming, tuition and other self-generated funds in the amount of \$600,000 are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

The University of Southern Mississippi-Gulf Coast

 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Submitted under separate cover			38,952	
Total Out of State Travel Cost			\$38,952	

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

The University of Southern Mississippi-Gulf Coast

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
5710 Engineering					
Ford Engineering Services LLC / Survey East Property Boundary					
<i>Comp. Rate: 1965</i>					
TOTAL 5710 Engineering					
5720 Architecture					
TOTAL 5720 Architecture					
5730 Auditing Fees					
TOTAL 5730 Auditing Fees					
5740 Medical Fees					
TOTAL 5740 Medical Fees					
5750 Instructional Services					
American Red Cross / Refresher class		1,080	1,080	1,080	
<i>Comp. Rate: \$5</i>					
TOTAL 5750 Instructional Services		1,080	1,080	1,080	
5760 Legal Fees					
TOTAL 5760 Legal Fees					
5770 Laboratory and Testing Fees					
Tom Lansford PC02032012					
<i>Comp. Rate: \$25</i>					
TOTAL 5770 Laboratory and Testing Fees					
5780 Consultant Expense Reimbursements					
Shaw, Betty Reimbursement / Jacqueline Dace Presentation		95	95	95	
<i>Comp. Rate: \$95</i>					
TOTAL 5780 Consultant Expense Reimbursements		95	95	95	
5790 Other Professional Fees and Services					
DE L Epee Deaf Center Inc / Interpreting Services		600	2,600	2,600	
<i>Comp. Rate: 67.50/hr + 59.89/106miles</i>					
Colgin II, William A / Photography -Commencement		400	2,400	2,400	
<i>Comp. Rate: \$100/hour</i>					
Colgin II, William A / Portraits- Faculty & Friendship Oak		595	2,595	2,595	
<i>Comp. Rate: \$125/hour</i>					
Mid South Building Services / Janitorial Service		44,462	46,462	46,462	
<i>Comp. Rate: \$1266/week</i>					
Mid South Building Services / Debris removal & floor cleaning		399	2,399	2,399	
<i>Comp. Rate: \$399</i>					
Ervin, Troy / CPR Training		364	2,364	2,364	
<i>Comp. Rate: \$364</i>					
Washington, Harold / CPR Training		364	2,364	2,364	
<i>Comp. Rate: \$364</i>					
Next Step Consultancy Servies / International Recruitment		8,015	10,015	10,015	
<i>Comp. Rate: \$1000/student + \$15 fee</i>					
Yathapu Consulting Private LTD / International Recruitment		20,030	22,030	22,030	
<i>Comp. Rate: \$1000/student + \$30 fee</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi-Gulf Coast

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
School of Music / Steel Pan Performance- GC Commencement <i>Comp. Rate: \$1400</i>		1,400	3,400	3,400	
Express Employment Professionals / Laborers <i>Comp. Rate: 3 men @ \$14.32/hour</i>		845	2,845	2,845	
All Signs, Inc / door sign <i>Comp. Rate: \$15</i>		15	2,015	2,015	
Cynthia Wallace / P Card <i>Comp. Rate: \$1.32</i>		1	2,001	2,001	
Mid South Building Services / Debris Removal & Floor Cleaning <i>Comp. Rate: \$456</i>		456	2,456	2,456	
Labor Finders / Laborers <i>Comp. Rate: \$14.32/hour</i>		172	2,172	2,172	
TOTAL 5790 Other Professional Fees and Services		<u>78,118</u>	<u>108,118</u>	<u>108,118</u>	
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
TOTAL 5785 Student Travel					
5793 Technology Prof Fees and Services					
Helwick Pro Audio / Relocate Projector <i>Comp. Rate: \$4593</i>		4,593	4,593	4,593	
Sunrise Network Solutions / Cat6A Cable Installation Science Bldg <i>Comp. Rate: \$2937</i>		2,938	2,938	2,938	
Sunrise Network Solutions / Cat6A Cable Installation Hardy Hall <i>Comp. Rate: \$2795</i>		2,795	2,795	2,795	
Branch Electronics / UPS & APC electrical work in Bldg 1020 <i>Comp. Rate: \$4010</i>		4,010	4,010	4,010	
Business Communications Inc / Labor to Move & Install New Rack <i>Comp. Rate: \$5500</i>		5,500	5,500	5,500	
TOTAL 5793 Technology Prof Fees and Services		<u>19,836</u>	<u>19,836</u>	<u>19,836</u>	
5795 Police Department Special Duty					
B L Roberts & Associates LLC / Security Service <i>Comp. Rate: \$16 per hr</i>					
TOTAL 5795 Police Department Special Duty					
GRAND TOTAL (61600-61699)		99,129	129,129	129,129	

VEHICLE PURCHASE DETAILS

The University of Southern Mississippi-Gulf Coast

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

The University of Southern Mississippi-Gulf Coast

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	62	2000	Ford	Kenny Jones	Maintenance	S-14325	1,641			
W	63	1993	Ford	Ed Goswich	Maintenance	S-14326	85,128			
W	GP 10687	2004	Dodge	Jason Bigelow	Maintenance	G-28759	53,398			
W	237	2001	Dodge	Pam Chain	Maintenance	G-17366	230,091			
W	10686	1995	GMC	Jason Bigelow	Maintenance	S-15576	142,537			
W	469	2003	Ford	Jason Bigelow	Maintenance	G-26157	63,385			
W	349	2000	Chev	Jason Bigelow	Maintenance	G-14467	143,848			
W	7L	1999	Dodge	Jason Bigelow	Maintenance	G-10394	82,081			
W	PS18	1997	Ford	Ed Goswich	Maintenance	G-10336	92,580			
W	1066	2000	Chev	David Graham	Maintenance	G-14248	134,533			
P	Gp 9	2005	Ford	Patrol Officer	Security	G-32285	96,557			
P	Gp 102	1999	Ford	Patrol Officer	Security	G-10753	121,078			
P	369	2001	Ford	Frances Lucas	Transport	G-18616	150,662			
W	648	2012	Chev	Patrol Officer	Security	G-30678	7,223			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

The University of Southern Mississippi-Gulf Coast _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION			
	Formula Equity Funding		
		Total	_____

CAPITAL LEASES

The University of Southern Mississippi-Gulf Coast

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2013	Estimated FY 2014		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

The University of Southern Mississippi-Gulf Coast _____

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(100,000)				(100,000)
TRAVEL					
CONTRACTUAL SERVICES	(81,436)				(81,436)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(181,436)				(181,436)