

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

Dr. Rodney Bennett

AGENCY ADDRESS 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)	112,809,421	122,084,041	127,575,553		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(2,491,512)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	112,809,421	122,084,041	125,084,041	3,000,000	2.45%
2. Travel					
a. Travel & Subsistence (In-State)	212,208	301,270	301,270		
b. Travel & Subsistence (Out-of-State)	719,099	1,008,588	1,008,588		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	931,307	1,309,858	1,309,858		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	21,253,980	21,202,931	21,302,931	100,000	0.47%
b. Communications, Transportation & Utilities	4,486,301	5,193,163	5,193,163		
c. Public Information	242,907	2,422,000	2,422,000		
d. Rents	1,285,598	1,295,000	1,295,000		
e. Repairs & Service	1,375,152	1,380,600	1,380,600		
f. Fees, Professional & Other Services	2,112,590	2,112,590	2,112,590		
g. Other Contractual Services	8,244,746	10,480,331	10,768,564	288,233	2.75%
h. Data Processing	396,641	400,000	400,000		
i. Other					
Total Contractual Services	39,397,915	44,486,615	44,874,848	388,233	0.87%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	500,695	1,184,818	1,184,818		
b. Printing & Office Supplies & Materials	754,727	815,000	815,000		
c. Equipment, Repair Parts, Supplies & Accessories	453,203	477,000	477,000		
d. Professional & Scientific Supplies & Materials	53,545	63,000	63,000		
e. Other Supplies & Materials	2,411,439	2,185,747	2,385,747	200,000	9.15%
Total Commodities	4,173,609	4,725,565	4,925,565	200,000	4.23%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	560,740	609,340	609,340		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	10,013	5,000	5,000		
d. IS Equipment (Data Processing & Telecommunications)	453,359	356,500	356,500		
e. Equipment - Lease Purchase	158,517	158,517	158,517		
f. Other Equipment	108,264	19,440	119,440	100,000	514.40%
Total Equipment (Schedule D-2)	730,153	539,457	639,457	100,000	18.53%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	9,335,060	7,228,713	7,228,713		
TOTAL EXPENDITURES	167,938,205	180,983,589	184,671,822	3,688,233	2.03%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	60,396,962	61,946,374	62,034,607	88,233	0.14%
State Support Special Funds	10,661,538	13,185,371	13,185,371		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	93,188,624	99,262,311	102,862,311	3,600,000	3.62%
Other	3,691,081	6,589,533	6,589,533		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	167,938,205	180,983,589	184,671,822	3,688,233	2.03%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	1,920	1,929	1,943	14	0.72%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Lynn Smith / Lynn.smith@usm.edu
 Phone Number: 601-266-4632

Submitted by: Dr. Rodney Bennett
 Name
 Title: President
 Date: _____

Name of Agency The University of Southern Mississippi - Hattiesburg Campus

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)	40,434,619	35.84%		42,432,506	34.75%		42,432,506	33.92%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	7,175,130	6.36%		7,143,381	5.85%		7,143,381	5.71%	
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	62,715,496	55.59%		67,993,486	55.69%		70,993,486	56.75%	
11. Other	2,484,176	2.20%		4,514,668	3.69%		4,514,668	3.60%	
12.									
13.									
Total Salaries	112,809,421		67.17%	122,084,041		67.45%	125,084,041		67.73%
1. General State Support Special (Specify)	333,811	35.84%		455,265	34.75%		455,265	34.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	59,235	6.36%		76,642	5.85%		76,642	5.85%	
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	517,753	55.59%		729,512	55.69%		729,512	55.69%	
11. Other	20,508	2.20%		48,439	3.69%		48,439	3.69%	
12.									
13.									
Total Travel	931,307		0.55%	1,309,858		0.72%	1,309,858		0.70%
1. General State Support Special (Specify)	14,121,513	35.84%		14,732,231	33.11%		14,820,464	33.02%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,505,865	6.36%		2,480,126	5.57%		2,480,126	5.52%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				2,100,000	4.72%		2,100,000	4.67%	
8.									
9. Federal Other Special (Specify)									
10. Tuition	21,902,956	55.59%		23,606,801	53.06%		23,906,801	53.27%	
11. Other	867,581	2.20%		1,567,457	3.52%		1,567,457	3.49%	
12.									
13.									
Total Contractual	39,397,915		23.45%	44,486,615		24.58%	44,874,848		24.29%
1. General State Support Special (Specify)	1,495,959	35.84%		1,414,607	29.93%		1,414,607	28.71%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	265,458	6.36%		238,145	5.03%		238,145	4.83%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				655,550	13.87%		655,550	13.30%	
8.									
9. Federal Other Special (Specify)									
10. Tuition	2,320,285	55.59%		2,266,754	47.96%		2,466,754	50.08%	
11. Other	91,907	2.20%		150,509	3.18%		150,509	3.05%	
12.									
13.									
Total Commodities	4,173,609		2.48%	4,725,565		2.61%	4,925,565		2.66%

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi - Hattiesburg Campus

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)	200,988	35.84%		211,787	34.75%		211,787	34.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	35,665	6.36%		35,654	5.85%		35,654	5.85%	
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	311,739	55.59%		339,366	55.69%		339,366	55.69%	
11. Other	12,348	2.20%		22,533	3.69%		22,533	3.69%	
12.									
13.									
Total Other Than Equipment	560,740		0.33%	609,340		0.33%	609,340		0.32%
1. General State Support Special (Specify)	261,711	38.27%		187,498	34.75%		187,498	29.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	46,441	6.36%		31,565	5.85%		31,565	4.93%	
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	405,922	59.37%		300,445	55.69%		400,445	62.62%	
11. Other	16,079	2.35%		19,949	3.69%		19,949	3.11%	
12.									
13.									
Total Equipment	730,153		0.43%	539,457		0.29%	639,457		0.34%
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. Other									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi - Hattiesburg Campus

Specify Funding Sources As Shown Below	FY 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) _____	3,548,361	38.01%		2,512,480	34.75%		2,512,480	34.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	573,744	6.14%		424,308	5.86%		424,308	5.86%	
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	5,014,473	53.71%		4,025,947	55.69%		4,025,947	55.69%	
11. Other	198,482	2.12%		265,978	3.67%		265,978	3.67%	
12.									
13.									
Total Subsidies, Loans & Grants	9,335,060		5.55%	7,228,713		3.99%	7,228,713		3.91%
1. General _____ State Support Special (Specify) _____	60,396,962	35.96%		61,946,374	34.22%		62,034,607	33.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	10,661,538	6.34%		10,429,821	5.76%		10,429,821	5.64%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				2,755,550	1.52%		2,755,550	1.49%	
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tuition	93,188,624	55.48%		99,262,311	54.84%		102,862,311	55.70%	
11. Other	3,691,081	2.19%		6,589,533	3.64%		6,589,533	3.56%	
12.									
13.									
TOTAL	167,938,205		100.00%	180,983,589		100.00%	184,671,822		100.00%

SPECIAL FUNDS DETAIL

The University of Southern Mississippi - Hattiesburg Campus
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	10,661,538	10,429,821	10,429,821
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		2,755,550	2,755,550
Section S TOTAL		10,661,538	13,185,371	13,185,371

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		93,188,624	99,262,311	102,862,311
Other		3,691,081	6,589,533	6,589,533
Section B TOTAL		96,879,705	105,851,844	109,451,844

Section S + A + B TOTAL		107,541,243	119,037,215	122,637,215
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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)			
See Attached					

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

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

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

STATE SUPPORT SPECIAL FUNDS

An Educational Enhancement fund, appropriated to higher education from a 1 cent increase in sales tax revenue, is one source of state funding.

Another source of state funding allocated by the legislature is capital expense funds. A total of \$2,755,550 has been appropriated for FY 2014. Of this amount, \$1,100,000 will be used to defray expenses associated with the recent tornado.

OTHER SPECIAL FUNDS

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

TREASURY FUND/BANK

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	40,434,619	7,175,130		65,199,672	112,809,421
Travel	333,811	59,235		538,261	931,307
Contractual Services	14,121,513	2,505,865		22,770,537	39,397,915
Commodities	1,495,959	265,458		2,412,192	4,173,609
Other Than Equipment	200,988	35,665		324,087	560,740
Equipment	261,711	46,441		422,001	730,153
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,548,361	573,744		5,212,955	9,335,060
Total	60,396,962	10,661,538		96,879,705	167,938,205
No. of Positions (FTE)	690.00	121.00		1,109.00	1,920.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	42,432,506	7,143,381		72,508,154	122,084,041
Travel	455,265	76,642		777,951	1,309,858
Contractual Services	14,732,231	4,580,126		25,174,258	44,486,615
Commodities	1,414,607	893,695		2,417,263	4,725,565
Other Than Equipment	211,787	35,654		361,899	609,340
Equipment	187,498	31,565		320,394	539,457
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,512,480	424,308		4,291,925	7,228,713
Total	61,946,374	13,185,371		105,851,844	180,983,589
No. of Positions (FTE)	671.00	115.00		1,143.00	1,929.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				3,000,000	3,000,000
Travel					
Contractual Services	88,233			300,000	388,233
Commodities				200,000	200,000
Other Than Equipment					
Equipment				100,000	100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	88,233			3,600,000	3,688,233
No. of Positions (FTE)				14.00	14.00

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 - Hattiesburg Campus

Program No. _____ of 10 Programs

AGENCY

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	42,432,506	7,143,381	75,508,154	125,084,041
Travel	455,265	76,642	777,951	1,309,858
Contractual Services	14,820,464	4,580,126	25,474,258	44,874,848
Commodities	1,414,607	893,695	2,617,263	4,925,565
Other Than Equipment	211,787	35,654	361,899	609,340
Equipment	187,498	31,565	420,394	639,457
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	2,512,480	424,308	4,291,925	7,228,713
Total	62,034,607	13,185,371	109,451,844	184,671,822
No. of Positions (FTE)	671.00	115.00	1,157.00	1,943.00

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 - Hattiesburg Campus
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	27,833,647	4,685,710		49,061,799	81,581,156
2. RESEARCH	2,201,909	370,685		3,862,595	6,435,189
3. PUBLIC SERVICE	223,198	37,575		381,398	642,171
4. ACADEMIC SUPPORT	7,234,209	1,217,857		12,861,727	21,313,793
5. STUDENT SERVICES	2,425,349	408,300		4,544,408	7,378,057
6. INSTITUTIONAL SUPPORT	8,165,269	1,375,935		14,251,346	23,792,550
7. OPERATION & MAINTENANCE	6,598,634	3,851,557		11,824,893	22,275,084
8. SCHOLARSHIP & FELLOWSHIPS	7,352,392	1,237,752		12,663,678	21,253,822
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	62,034,607	13,185,371		109,451,844	184,671,822

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

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	24,131,067	4,282,062		38,910,659	67,323,788
Travel	185,757	32,963		299,528	518,248
Contractual Services	646,478	114,718		1,042,427	1,803,623
Commodities	253,134	44,919		408,170	706,223
Other Than Equipment					
Equipment	38,495	6,831		62,071	107,397
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	699,822			688,032	1,387,854
Total	25,954,753	4,481,493		41,410,887	71,847,133
No. of Positions (FTE)	379.00	66.00		611.00	1,056.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	25,495,039	4,292,011		43,565,616	73,352,666
Travel	164,949	27,769		281,863	474,581
Contractual Services	865,515	145,707		1,478,982	2,490,204
Commodities	385,412	64,883		658,586	1,108,881
Other Than Equipment					
Equipment	119,097	20,050		203,510	342,657
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	803,635	135,290		1,373,242	2,312,167
Total	27,833,647	4,685,710		47,561,799	80,081,156
No. of Positions (FTE)	372.00	63.00		635.00	1,070.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				1,500,000	1,500,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,500,000	1,500,000
No. of Positions (FTE)				14.00	14.00

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 - Hattiesburg Campus

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	25,495,039	4,292,011	45,065,616	74,852,666
Travel	164,949	27,769	281,863	474,581
Contractual Services	865,515	145,707	1,478,982	2,490,204
Commodities	385,412	64,883	658,586	1,108,881
Other Than Equipment				
Equipment	119,097	20,050	203,510	342,657
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	803,635	135,290	1,373,242	2,312,167
Total	27,833,647	4,685,710	49,061,799	81,581,156
No. of Positions (FTE)	372.00	63.00	649.00	1,084.00

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 - Hattiesburg Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,218,092	393,601		3,576,610	6,188,303
Travel	5,060	898		8,160	14,118
Contractual Services	26,751	4,747		43,136	74,634
Commodities	9,423	1,672		15,194	26,289
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,259,326	400,918		3,643,100	6,303,344
No. of Positions (FTE)	30.00	5.00		47.00	82.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,163,276	364,181		3,696,580	6,224,037
Travel	3,615	609		6,176	10,400
Contractual Services	28,250	4,756		48,274	81,280
Commodities	6,768	1,139		11,565	19,472
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,201,909	370,685		3,762,595	6,335,189
No. of Positions (FTE)	33.00	6.00		55.00	94.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				100,000	100,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				100,000	100,000
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 - Hattiesburg Campus

Program No. 2 of 10 Programs

AGENCY

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	2,163,276	364,181	3,796,580	6,324,037
Travel	3,615	609	6,176	10,400
Contractual Services	28,250	4,756	48,274	81,280
Commodities	6,768	1,139	11,565	19,472
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,201,909	370,685	3,862,595	6,435,189
No. of Positions (FTE)	33.00	6.00	55.00	94.00

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 - Hattiesburg Campus

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	107,047	18,996		172,611	298,654
Travel	(901)	(160)		(1,452)	(2,513)
Contractual Services	9,382	1,665		15,127	26,174
Commodities	6,416	1,138		10,345	17,899
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	10,791	1,915		17,399	30,105
Total	132,735	23,554		214,030	370,319
No. of Positions (FTE)	3.00			4.00	7.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	122,056	20,548		208,567	351,171
Travel	4,171	702		7,127	12,000
Contractual Services	17,378	2,926		29,696	50,000
Commodities	1,390	234		2,376	4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	78,203	13,165		133,632	225,000
Total	223,198	37,575		381,398	642,171
No. of Positions (FTE)	3.00	1.00		4.00	8.00

	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 - Hattiesburg Campus

Program No. 3 of 10 Programs

AGENCY

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	122,056	20,548	208,567	351,171
Travel	4,171	702	7,127	12,000
Contractual Services	17,378	2,926	29,696	50,000
Commodities	1,390	234	2,376	4,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	78,203	13,165	133,632	225,000
Total	223,198	37,575	381,398	642,171
No. of Positions (FTE)	3.00	1.00	4.00	8.00

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 - Hattiesburg Campus

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	3,448,579	611,951		5,560,734	9,621,264
Travel	54,022	9,586		87,109	150,717
Contractual Services	807,009	143,204		1,301,280	2,251,493
Commodities	142,698	25,322		230,097	398,117
Other Than Equipment	200,988	35,665		324,087	560,740
Equipment	16,210	2,876		26,139	45,225
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	17,257	3,062		27,828	48,147
Total	4,686,763	831,666		7,557,274	13,075,703
No. of Positions (FTE)	66.00	12.00		106.00	184.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,698,335	790,950		8,028,457	13,517,742
Travel	129,597	21,817		221,453	372,867
Contractual Services	1,654,924	278,601		2,827,914	4,761,439
Commodities	289,786	48,785		495,183	833,754
Other Than Equipment	211,787	35,654		361,899	609,340
Equipment	35,278	5,939		60,283	101,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	214,502	36,111		366,538	617,151
Total	7,234,209	1,217,857		12,361,727	20,813,793
No. of Positions (FTE)	86.00	15.00		147.00	248.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				400,000	400,000
Travel					
Contractual Services					
Commodities				100,000	100,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				500,000	500,000
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 - Hattiesburg Campus

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	4,698,335	790,950	8,428,457	13,917,742
Travel	129,597	21,817	221,453	372,867
Contractual Services	1,654,924	278,601	2,827,914	4,761,439
Commodities	289,786	48,785	595,183	933,754
Other Than Equipment	211,787	35,654	361,899	609,340
Equipment	35,278	5,939	60,283	101,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	214,502	36,111	366,538	617,151
Total	7,234,209	1,217,857	12,861,727	21,313,793
No. of Positions (FTE)	86.00	15.00	147.00	248.00

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 - Hattiesburg Campus

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	1,905,519	338,135		3,072,596	5,316,250
Travel	29,869	5,300		48,164	83,333
Contractual Services	249,582	44,288		402,444	696,314
Commodities	221,277	39,266		356,802	617,345
Other Than Equipment					
Equipment	3,184	565		5,134	8,883
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	35,896	6,370		57,880	100,146
Total	2,445,327	433,924		3,943,020	6,822,271
No. of Positions (FTE)	42.00	8.00		69.00	119.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,846,651	310,878		3,155,535	5,313,064
Travel	42,699	7,188		72,964	122,851
Contractual Services	327,346	55,108		559,365	941,819
Commodities	205,421	34,582		351,020	591,023
Other Than Equipment					
Equipment	3,232	544		5,524	9,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,425,349	408,300		4,144,408	6,978,057
No. of Positions (FTE)	40.00	7.00		69.00	116.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				400,000	400,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				400,000	400,000
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 - Hattiesburg Campus

Program No. 5 of 10 Programs

AGENCY

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	1,846,651	310,878	3,555,535	5,713,064
Travel	42,699	7,188	72,964	122,851
Contractual Services	327,346	55,108	559,365	941,819
Commodities	205,421	34,582	351,020	591,023
Other Than Equipment				
Equipment	3,232	544	5,524	9,300
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,425,349	408,300	4,544,408	7,378,057
No. of Positions (FTE)	40.00	7.00	69.00	116.00

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 - Hattiesburg Campus

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	5,895,248	1,046,112		9,505,920	16,447,280
Travel	55,378	9,827		89,294	154,499
Contractual Services	2,331,128	413,658		3,758,877	6,503,663
Commodities	410,027	72,759		661,159	1,143,945
Other Than Equipment					
Equipment	203,822	36,169		328,657	568,648
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,107,873	442,313		3,330,622	5,880,808
Total	11,003,476	2,020,838		17,674,529	30,698,843
No. of Positions (FTE)	101.00	18.00		162.00	281.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,118,608	861,701		8,746,617	14,726,926
Travel	101,249	17,044		173,016	291,309
Contractual Services	1,706,564	287,295		2,916,155	4,910,014
Commodities	162,812	27,409		278,212	468,433
Other Than Equipment					
Equipment	6,952	1,170		11,878	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,069,084	181,316		1,825,468	3,075,868
Total	8,165,269	1,375,935		13,951,346	23,492,550
No. of Positions (FTE)	67.00	11.00		114.00	192.00

	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					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				300,000	300,000
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 - Hattiesburg Campus

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	5,118,608	861,701	9,046,617	15,026,926
Travel	101,249	17,044	173,016	291,309
Contractual Services	1,706,564	287,295	2,916,155	4,910,014
Commodities	162,812	27,409	278,212	468,433
Other Than Equipment				
Equipment	6,952	1,170	11,878	20,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,069,084	181,316	1,825,468	3,075,868
Total	8,165,269	1,375,935	14,251,346	23,792,550
No. of Positions (FTE)	67.00	11.00	114.00	192.00

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 - Hattiesburg Campus

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	2,729,067	484,273		4,400,542	7,613,882
Travel	4,626	821		7,458	12,905
Contractual Services	2,511,497	445,666		4,049,717	7,006,880
Commodities	452,984	80,382		730,425	1,263,791
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	676,722	120,084		1,091,194	1,888,000
Total	6,374,896	1,131,226		10,279,336	17,785,458
No. of Positions (FTE)	69.00	12.00		110.00	191.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,988,541	503,112		5,106,782	8,598,435
Travel	8,985	1,513		15,352	25,850
Contractual Services	2,779,862	2,567,981		4,750,194	10,098,037
Commodities	363,018	716,663		620,321	1,700,002
Other Than Equipment					
Equipment	22,939	3,862		39,199	66,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	347,056	58,426		593,045	998,527
Total	6,510,401	3,851,557		11,124,893	21,486,851
No. of Positions (FTE)	70.00	12.00		119.00	201.00

	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					
Contractual Services	88,233			200,000	288,233
Commodities				100,000	100,000
Other Than Equipment					
Equipment				100,000	100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	88,233			700,000	788,233
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 - Hattiesburg Campus

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	2,988,541	503,112	5,406,782	8,898,435
Travel	8,985	1,513	15,352	25,850
Contractual Services	2,868,095	2,567,981	4,950,194	10,386,270
Commodities	363,018	716,663	720,321	1,800,002
Other Than Equipment				
Equipment	22,939	3,862	139,199	166,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	347,056	58,426	593,045	998,527
Total	6,598,634	3,851,557	11,824,893	22,275,084
No. of Positions (FTE)	70.00	12.00	119.00	201.00

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 - Hattiesburg Campus

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	7,539,686	1,337,919		12,157,529	21,035,134
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	7,539,686	1,337,919		12,157,529	21,035,134
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	7,352,392	1,237,752		12,563,678	21,153,822
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	7,352,392	1,237,752		12,563,678	21,153,822
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				100,000	100,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				100,000	100,000
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 - Hattiesburg Campus

Program No. 8 of 10 Programs

AGENCY

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				
Travel				
Contractual Services	7,352,392	1,237,752	12,663,678	21,253,822
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	7,352,392	1,237,752	12,663,678	21,253,822
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 - Hattiesburg Campus

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 - Hattiesburg Campus

Program No. 9 of 10 Programs

AGENCY

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 - Hattiesburg Campus

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 - Hattiesburg Campus

Program No. 10 of 10 Programs

AGENCY

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 - Hattiesburg Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request	
SALARIES	73,352,666				1,500,000	1,500,000	74,852,666	
GENERAL	25,495,039						25,495,039	
ST.SUP.SPECIAL	4,292,011						4,292,011	
FEDERAL								
OTHER	43,565,616				1,500,000	1,500,000	45,065,616	
TRAVEL	474,581						474,581	
GENERAL	164,949						164,949	
ST.SUP.SPECIAL	27,769						27,769	
FEDERAL								
OTHER	281,863						281,863	
CONTRACTUAL	2,490,204						2,490,204	
GENERAL	865,515						865,515	
ST.SUP.SPECIAL	145,707						145,707	
FEDERAL								
OTHER	1,478,982						1,478,982	
COMMODITIES	1,108,881						1,108,881	
GENERAL	385,412						385,412	
ST.SUP.SPECIAL	64,883						64,883	
FEDERAL								
OTHER	658,586						658,586	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	342,657						342,657	
GENERAL	119,097						119,097	
ST.SUP.SPECIAL	20,050						20,050	
FEDERAL								
OTHER	203,510						203,510	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,312,167						2,312,167	
GENERAL	803,635						803,635	
ST.SUP.SPECIAL	135,290						135,290	
FEDERAL								
OTHER	1,373,242						1,373,242	
TOTAL	80,081,156				1,500,000	1,500,000	81,581,156	

FUNDING:

GENERAL FUNDS	27,833,647						27,833,647	
ST.SUP.SPCL.FUNDS	4,685,710						4,685,710	
FEDERAL FUNDS								
OTHER SP.FUNDS	47,561,799				1,500,000	1,500,000	49,061,799	
TOTAL	80,081,156				1,500,000	1,500,000	81,581,156	

POSITIONS:

GENERAL FTE	372.00						372.00	
ST.SUP.SPCL.FTE	63.00						63.00	
FEDERAL FTE								
OTHER SP FTE	635.00				14.00	14.00	649.00	
TOTAL FTE	1,070.00				14.00	14.00	1,084.00	

PRIORITY LEVEL:

				1	2			
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request	
SALARIES	6,224,037				100,000	100,000	6,324,037	
GENERAL	2,163,276						2,163,276	
ST.SUP.SPECIAL	364,181						364,181	
FEDERAL								

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	3,696,580				100,000	100,000	3,796,580	
TRAVEL	10,400						10,400	
GENERAL	3,615						3,615	
ST.SUP.SPECIAL	609						609	
FEDERAL								
OTHER	6,176						6,176	
CONTRACTUAL	81,280						81,280	
GENERAL	28,250						28,250	
ST.SUP.SPECIAL	4,756						4,756	
FEDERAL								
OTHER	48,274						48,274	
COMMODITIES	19,472						19,472	
GENERAL	6,768						6,768	
ST.SUP.SPECIAL	1,139						1,139	
FEDERAL								
OTHER	11,565						11,565	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,335,189				100,000	100,000	6,435,189	

FUNDING:

GENERAL FUNDS	2,201,909						2,201,909	
ST.SUP.SPCL.FUNDS	370,685						370,685	
FEDERAL FUNDS								
OTHER SP.FUNDS	3,762,595				100,000	100,000	3,862,595	
TOTAL	6,335,189				100,000	100,000	6,435,189	

POSITIONS:

GENERAL FTE	33.00						33.00	
ST.SUP.SPCL.FTE	6.00						6.00	
FEDERAL FTE								
OTHER SP FTE	55.00						55.00	
TOTAL FTE	94.00						94.00	

PRIORITY LEVEL:

				1	1		
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
SALARIES	351,171						351,171
GENERAL	122,056						122,056
ST.SUP.SPECIAL	20,548						20,548
FEDERAL							
OTHER	208,567						208,567
TRAVEL	12,000						12,000
GENERAL	4,171						4,171
ST.SUP.SPECIAL	702						702
FEDERAL							
OTHER	7,127						7,127

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	50,000						50,000	
GENERAL	17,378						17,378	
ST.SUP.SPECIAL	2,926						2,926	
FEDERAL								
OTHER	29,696						29,696	
COMMODITIES	4,000						4,000	
GENERAL	1,390						1,390	
ST.SUP.SPECIAL	234						234	
FEDERAL								
OTHER	2,376						2,376	
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	225,000						225,000	
GENERAL	78,203						78,203	
ST.SUP.SPECIAL	13,165						13,165	
FEDERAL								
OTHER	133,632						133,632	
TOTAL	642,171						642,171	

FUNDING:

GENERAL FUNDS	223,198						223,198	
ST.SUP.SPCL.FUNDS	37,575						37,575	
FEDERAL FUNDS								
OTHER SP.FUNDS	381,398						381,398	
TOTAL	642,171						642,171	

POSITIONS:

GENERAL FTE	3.00						3.00	
ST.SUP.SPCL.FTE	1.00						1.00	
FEDERAL FTE								
OTHER SP FTE	4.00						4.00	
TOTAL FTE	8.00						8.00	

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
SALARIES	13,517,742				400,000	400,000	13,917,742
GENERAL	4,698,335						4,698,335
ST.SUP.SPECIAL	790,950						790,950
FEDERAL							
OTHER	8,028,457				400,000	400,000	8,428,457
TRAVEL	372,867						372,867
GENERAL	129,597						129,597
ST.SUP.SPECIAL	21,817						21,817
FEDERAL							
OTHER	221,453						221,453
CONTRACTUAL	4,761,439						4,761,439
GENERAL	1,654,924						1,654,924
ST.SUP.SPECIAL	278,601						278,601
FEDERAL							
OTHER	2,827,914						2,827,914
COMMODITIES	833,754				100,000	100,000	933,754

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	289,786						289,786	
ST.SUP.SPECIAL	48,785						48,785	
FEDERAL								
OTHER	495,183				100,000	100,000	595,183	
CAPITAL-OTE	609,340						609,340	
GENERAL	211,787						211,787	
ST.SUP.SPECIAL	35,654						35,654	
FEDERAL								
OTHER	361,899						361,899	
EQUIPMENT	101,500						101,500	
GENERAL	35,278						35,278	
ST.SUP.SPECIAL	5,939						5,939	
FEDERAL								
OTHER	60,283						60,283	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	617,151						617,151	
GENERAL	214,502						214,502	
ST.SUP.SPECIAL	36,111						36,111	
FEDERAL								
OTHER	366,538						366,538	
TOTAL	20,813,793				500,000	500,000	21,313,793	

FUNDING:

GENERAL FUNDS	7,234,209						7,234,209	
ST.SUP.SPCL.FUNDS	1,217,857						1,217,857	
FEDERAL FUNDS								
OTHER SP.FUNDS	12,361,727				500,000	500,000	12,861,727	
TOTAL	20,813,793				500,000	500,000	21,313,793	

POSITIONS:

GENERAL FTE	86.00						86.00	
ST.SUP.SPCL.FTE	15.00						15.00	
FEDERAL FTE								
OTHER SP FTE	147.00						147.00	
TOTAL FTE	248.00						248.00	

PRIORITY LEVEL:

				1	2		
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
SALARIES	5,313,064				400,000	400,000	5,713,064
GENERAL	1,846,651						1,846,651
ST.SUP.SPECIAL	310,878						310,878
FEDERAL							
OTHER	3,155,535				400,000	400,000	3,555,535
TRAVEL	122,851						122,851
GENERAL	42,699						42,699
ST.SUP.SPECIAL	7,188						7,188
FEDERAL							
OTHER	72,964						72,964
CONTRACTUAL	941,819						941,819
GENERAL	327,346						327,346
ST.SUP.SPECIAL	55,108						55,108
FEDERAL							
OTHER	559,365						559,365
COMMODITIES	591,023						591,023
GENERAL	205,421						205,421
ST.SUP.SPECIAL	34,582						34,582
FEDERAL							
OTHER	351,020						351,020
CAPITAL-OTE							
GENERAL							

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	9,300						9,300	
GENERAL	3,232						3,232	
ST.SUP.SPECIAL	544						544	
FEDERAL								
OTHER	5,524						5,524	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,978,057				400,000	400,000	7,378,057	

FUNDING:

GENERAL FUNDS	2,425,349						2,425,349	
ST.SUP.SPCL.FUNDS	408,300						408,300	
FEDERAL FUNDS								
OTHER SP.FUNDS	4,144,408				400,000	400,000	4,544,408	
TOTAL	6,978,057				400,000	400,000	7,378,057	

POSITIONS:

GENERAL FTE	40.00						40.00	
ST.SUP.SPCL.FTE	7.00						7.00	
FEDERAL FTE								
OTHER SP FTE	69.00						69.00	
TOTAL FTE	116.00						116.00	

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
SALARIES	14,726,926				300,000	300,000	15,026,926
GENERAL	5,118,608						5,118,608
ST.SUP.SPECIAL	861,701						861,701
FEDERAL							
OTHER	8,746,617				300,000	300,000	9,046,617
TRAVEL	291,309						291,309
GENERAL	101,249						101,249
ST.SUP.SPECIAL	17,044						17,044
FEDERAL							
OTHER	173,016						173,016
CONTRACTUAL	4,910,014						4,910,014
GENERAL	1,706,564						1,706,564
ST.SUP.SPECIAL	287,295						287,295
FEDERAL							
OTHER	2,916,155						2,916,155
COMMODITIES	468,433						468,433
GENERAL	162,812						162,812
ST.SUP.SPECIAL	27,409						27,409
FEDERAL							
OTHER	278,212						278,212
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	20,000						20,000
GENERAL	6,952						6,952
ST.SUP.SPECIAL	1,170						1,170

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	11,878						11,878	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,075,868						3,075,868	
GENERAL	1,069,084						1,069,084	
ST.SUP.SPECIAL	181,316						181,316	
FEDERAL								
OTHER	1,825,468						1,825,468	
TOTAL	23,492,550				300,000	300,000	23,792,550	

FUNDING:

GENERAL FUNDS	8,165,269						8,165,269	
ST.SUP.SPCL.FUNDS	1,375,935						1,375,935	
FEDERAL FUNDS								
OTHER SP.FUNDS	13,951,346				300,000	300,000	14,251,346	
TOTAL	23,492,550				300,000	300,000	23,792,550	

POSITIONS:

GENERAL FTE	67.00						67.00	
ST.SUP.SPCL.FTE	11.00						11.00	
FEDERAL FTE								
OTHER SP FTE	114.00						114.00	
TOTAL FTE	192.00						192.00	

PRIORITY LEVEL:

				1	2		
	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	8,598,435				300,000	300,000	8,898,435
GENERAL	2,988,541						2,988,541
ST.SUP.SPECIAL	503,112						503,112
FEDERAL							
OTHER	5,106,782				300,000	300,000	5,406,782
TRAVEL	25,850						25,850
GENERAL	8,985						8,985
ST.SUP.SPECIAL	1,513						1,513
FEDERAL							
OTHER	15,352						15,352
CONTRACTUAL	10,098,037			88,233	200,000	288,233	10,386,270
GENERAL	2,779,862			88,233		88,233	2,868,095
ST.SUP.SPECIAL	2,567,981						2,567,981
FEDERAL							
OTHER	4,750,194				200,000	200,000	4,950,194
COMMODITIES	1,700,002				100,000	100,000	1,800,002
GENERAL	363,018						363,018
ST.SUP.SPECIAL	716,663						716,663
FEDERAL							
OTHER	620,321				100,000	100,000	720,321
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	66,000				100,000	100,000	166,000
GENERAL	22,939						22,939
ST.SUP.SPECIAL	3,862						3,862
FEDERAL							
OTHER	39,199				100,000	100,000	139,199
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	998,527						998,527	
GENERAL	347,056						347,056	
ST.SUP.SPECIAL	58,426						58,426	
FEDERAL								
OTHER	593,045						593,045	
TOTAL	21,486,851			88,233	700,000	788,233	22,275,084	

FUNDING:

GENERAL FUNDS	6,510,401			88,233		88,233	6,598,634	
ST.SUP.SPCL.FUNDS	3,851,557						3,851,557	
FEDERAL FUNDS								
OTHER SP.FUNDS	11,124,893				700,000	700,000	11,824,893	
TOTAL	21,486,851			88,233	700,000	788,233	22,275,084	

POSITIONS:

GENERAL FTE	70.00						70.00	
ST.SUP.SPCL.FTE	12.00						12.00	
FEDERAL FTE								
OTHER SP FTE	119.00						119.00	
TOTAL FTE	201.00						201.00	

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Increased Cost Of Programming	Total Funding Change	FY 2015 Total Request
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	21,153,822				100,000	100,000	21,253,822
GENERAL	7,352,392						7,352,392
ST.SUP.SPECIAL	1,237,752						1,237,752
FEDERAL							
OTHER	12,563,678				100,000	100,000	12,663,678
COMMODITIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	21,153,822				100,000	100,000	21,253,822	

FUNDING:

GENERAL FUNDS	7,352,392						7,352,392	
ST.SUP.SPCL.FUNDS	1,237,752						1,237,752	
FEDERAL FUNDS								
OTHER SP.FUNDS	12,563,678				100,000	100,000	12,663,678	
TOTAL	21,153,822				100,000	100,000	21,253,822	

POSITIONS:

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

PRIORITY LEVEL:

				1	2			
	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-O/E								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

				1	2			
	FY 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 - Hattiesburg Campus _____

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

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

POSITIONS:

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

PRIORITY LEVEL:

				1	2			
--	--	--	--	---	---	--	--	--

PROGRAM NARRATIVE

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

The University of Southern Mississippi - Hattiesburg Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

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

PROGRAM NARRATIVE

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

The University of Southern Mississippi - Hattiesburg Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 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 - Hattiesburg Campus10 - 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 - Hattiesburg Campus
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 1.0 Retention Rate Fall 11 to Fall 12	75.14	75.89	76.65
2 2. Graduate Rate After 6 Years (%)	49.50	49.99	50.49
3 3. FTE Enrollment: Summer 12	3,581.00	3,617.00	3,653.00
4 4. FTE Enrollment: Fall 12	12,266.00	12,389.00	12,513.00
5 5. FTE Enrollment: Spring 13	10,702.00	10,809.00	10,917.00
6 6. Head Count Enrollment: Summer 12	5,728.00	5,785.00	5,843.00
7 7. Head Count Enrollment: Fall 12	14,815.00	14,963.00	15,113.00
8 8. Head Count Enrollment: Spring 13	12,661.00	12,788.00	12,915.00
9 9. Number of Graduates 12-13	2,896.00	2,925.00	2,954.00

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 1. Instructional Costs Per FTE Student in the Fall (\$)	5,831.00	6,464.00	6,519.00
2 2. Instructional Costs Per Headcount Student in the Fall	4,828.00	5,352.00	5,398.00
3 3. Total Instruction Expenditures as a Percent of the Total Budget	42.67	44.93	44.85

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 1. Increase Fall to Fall Rate to 75%	75.14	72.10	72.20
2 2. Increase Graduation Rate After 6 Years to 49.5%	49.50	47.00	47.10
3 3. Increase Number of Students to Graduate to 3000 per Year	2,896.00	2,950.00	2,966.00

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

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Number of Submissions - Hattiesburg	359.00	370.00	385.00
2 2. Number of Projects Funded - Hattiesburg	179.00	181.00	189.00
3 3. Total Funding Awarded - Hattiesburg	27,742,291.00	30,000,000.00	33,000,000.00

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Average cost per proposal funded	4,774.00	4,000.00	3,960.00

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>FY 2014</u>	<u>FY 2015</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Increase number of submissions	(35.00)	11.00	15.00
2 2. Increase number of projects funded	(12.00)	2.00	8.00
3 3. Increase dollar amount of funded projects	(16,604,613.00)	2,259,709.00	3,000,000.00

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

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

3 - PUBLIC SERVICE
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 1. Number of Enrollments in Noncredit Programs (estimate)	1,475.00	5,000.00	5,200.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 1. Average Percentage of Net Income That is Retained as OPDEO Income for Programs Other than CEU Programs	38.00	40.00	40.00
2 2. Average Number of Participants Served Per FTE Staff	295.00	1,000.00	1,100.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 1. Processing Time for CEU Transcript Delivery from Receipt of Documentation (Number of Working Days)	7.00	7.00	7.00
2 2. Avg Response to Services Provided as Indicated on Assessment Tool (5 point scale)	4.68	4.75	4.80
3 3. Assessment Tool Recorded as a %	95.00	95.00	95.00

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

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

4 - ACADEMIC SUPPORT
 PROGRAM NAME

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Number of Library Holdings	2,090,472.00	2,153,185.00	2,217,781.00
2 2. Number of visits to Libraries	684,786.00	712,177.00	740,664.00
3 3. Number of items cataloged	69,525.00	83,430.00	100,116.00

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>FY 2014</u>	<u>FY 2015</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Library Materials Purchased Per FTE Student (Based on Fall Enrollment)	183.00	190.00	197.00
2 2. Library Materials Purchased Per FTE Faculty	2,459.00	2,532.00	2,608.00

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>FY 2014</u>	<u>FY 2015</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Number of Students Reached in Library Instruction Sessions	5,787.00	6,365.00	7,002.00
2 2. Number of searches on online resources	3,197,975.00	3,348,729.00	3,683,107.00

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

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

5 - STUDENT SERVICES
 PROGRAM NAME

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 1. Number of Applicants for Undergraduate Admissions Processed	12,343.00	14,000.00	14,050.00

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 1. Average Student Services Expenditures per Fall FTE Student	496.00	520.00	530.00
2 2. Average Student Service Expenditure Per Fall Headcount Student	443.00	500.00	510.00

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 1. Maintain Number of Campus Tours for Perspective Students and Their Families	466.70	4,850.00	4,875.00
2 2. Increase the Number of Applications Processed for Preview for Each of the Next Two Years (included visitors for on-campus recruitment events)	4,237.00	4,900.00	4,950.00

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

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 1. Average Institutional Support Expenditures Per Fall FTE Student (\$)	2,502.00	1,896.00	1,901.00
2 2. Average Institutional Support Expenditures Per Fall Headcount Student (\$)	2,072.00	1,570.00	1,574.00

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 1. Percent of Institutional Support to Total Budget	18.31	13.18	13.07

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

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

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

7 - OPERATION & MAINTENANCE
 PROGRAM NAME

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 1. Custodial Services Square Footage	2,134,202.00	2,234,202.00	2,322,202.00
2 2. Grounds Maintenance Acres	368.00	371.00	374.00
3 3. Building Structures and Systems	2,134,202.00	2,234,202.00	2,322,202.00

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 1. Custodial Services Per Square Foot	1.20	1.24	1.29
2 2. Grounds Maintenance Per Acre	1,947.00	2,086.00	2,235.00
3 3. Building Structure and Systems	1.49	1.54	1.60
4 4. Energy Cost Per Square Foot	1.97	2.07	2.15

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

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

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 1. Number of Awards	6,200.00	6,000.00	6,000.00
2 2. Number of Dollars Awarded (in millions)	26.00	26.00	26.00

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 1. Average Amount of Financial Aid Awarded to Each Student (\$)	4,141.00	4,100.00	4,100.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 1. Maintain Perkins Cohort Default Rate below 9%	15.54	19.36	15.00
2 2. Reduce Number of Revisions for Financial Aid by Student	840.00	850.00	850.00

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

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

9 - MANDATORY TRANSFERS
 PROGRAM NAME

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Number of SEOG Awards	1,112.00	1,500.00	1,500.00
2 2. Number of Work Study Awards	338.00	400.00	400.00

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Average SEOG Award in Dollars	438.00	500.00	500.00
2 2. Average Work Study Award in Dollars	3,025.00	3,000.00	3,000.00

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Average Number of Weeks to Process Applications	2.00	2.00	2.00

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

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 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 1. Not Applicable	2,012.00	2,013.00	2,014.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 1. Not Applicable	2,012.00	2,013.00	2,014.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi - Hattiesburg Campus

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	27,833,647	(1,858,391)	25,975,256	(6.67%)
ST.SUPPORT SPECIAL	4,685,710		4,685,710	
FEDERAL				
OTHER SPECIAL	47,561,799		47,561,799	
TOTAL	80,081,156	(1,858,391)	78,222,765	
Narrative Explanation: Since personal services is the largest portion of the University's expenditures and the majority of these funds are in the instruction function, this area would have to be decreased to meet the reduction. While every attempt would be made to ensure quality education, any reduction in funds for instruction could result in fewer course sections offered. Any loss of appropriations has a ripple effect, in that many faculty and staff see this as a negative indicator, and will begin seeking jobs elsewhere. Therefore, it is crucial that we are fully funded this fiscal year. The loss of state appropriations the past few years has vastly changed the composition of the University's core faculty and has also negatively affected our long term strategic plan				
Program Name: (2) RESEARCH				
GENERAL	2,201,909		2,201,909	
ST.SUPPORT SPECIAL	370,685		370,685	
FEDERAL				
OTHER SPECIAL	3,762,595		3,762,595	
TOTAL	6,335,189		6,335,189	
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL	223,198		223,198	
ST.SUPPORT SPECIAL	37,575		37,575	
FEDERAL				
OTHER SPECIAL	381,398		381,398	
TOTAL	642,171		642,171	
Narrative Explanation:				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	7,234,209		7,234,209	
ST.SUPPORT SPECIAL	1,217,857		1,217,857	
FEDERAL				
OTHER SPECIAL	12,361,727		12,361,727	
TOTAL	20,813,793		20,813,793	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi - Hattiesburg Campus

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	2,425,349		2,425,349	
ST.SUPPORT SPECIAL	408,300		408,300	
FEDERAL				
OTHER SPECIAL	4,144,408		4,144,408	
TOTAL	6,978,057		6,978,057	
Narrative Explanation:				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	8,165,269		8,165,269	
ST.SUPPORT SPECIAL	1,375,935		1,375,935	
FEDERAL				
OTHER SPECIAL	13,951,346		13,951,346	
TOTAL	23,492,550		23,492,550	
Narrative Explanation:				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	6,510,401		6,510,401	
ST.SUPPORT SPECIAL	3,851,557		3,851,557	
FEDERAL				
OTHER SPECIAL	11,124,893		11,124,893	
TOTAL	21,486,851		21,486,851	
Narrative Explanation:				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	7,352,392		7,352,392	
ST.SUPPORT SPECIAL	1,237,752		1,237,752	
FEDERAL				
OTHER SPECIAL	12,563,678		12,563,678	
TOTAL	21,153,822		21,153,822	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi - Hattiesburg Campus

	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	61,946,374	(1,858,391)	60,087,983	(3.00%)
ST.SUPPORT SPECIAL	13,185,371		13,185,371	
FEDERAL				
OTHER SPECIAL	105,851,844		105,851,844	
TOTAL	180,983,589	(1,858,391)	179,125,198	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

The University of Southern Mississippi - Hattiesburg Campus
Agency

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

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

B. Estimated number of meetings 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 - Hattiesburg Campus

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	-2,077		
5120 Fellowships/Tuition	1,000	1,000	1,000
5130 Scholarships	11,831,086	11,762,034	11,862,034
5140 Awards	9,927	9,927	9,927
5150 Dependency Allowances			
5160 Employee Training/ Professional Development			
5170 Other Institutional Allowances	19,182	19,182	19,182
5120 Fellowships/Tuition			
5125 Waivers	9,391,788	9,391,788	9,391,788
5190 Participant Cost-Cont Services	-15,223		
5120 Honorariums	18,297	19,000	19,000
TOTAL (A)	21,253,980	21,202,931	21,302,931
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	-1,715		
5250 Cable TV	177,877	178,000	178,000
5260 Transportation of Things	26,085	26,000	26,000
5310 Electricity	3,578,088	3,800,000	3,800,000
5320 Heat	942,782	971,163	971,163
5330 Water	218,549	218,000	218,000
5340 Sewage			
5350 Garbage Disposal			
Other	-455,365		
TOTAL (B)	4,486,301	5,193,163	5,193,163
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	240,899	2,420,000	2,420,000
5420 Publicity and Public Information	2,008	2,000	2,000
TOTAL (C)	242,907	2,422,000	2,422,000
D. RENTS (61400-61499)			
5510 Building & Floor Space	636,807	638,000	638,000
5520 Land			
5530 Office Equipment	258,226	260,000	260,000
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	285,691	290,000	290,000
5545 Computer Usage Charges	-2,106		
5550 Rental of Farm Equipment			
5590 Other Rental	106,980	107,000	107,000
5560 Boat Rental			
TOTAL (D)	1,285,598	1,295,000	1,295,000
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds	1,571	1,600	1,600
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	59,451	60,000	60,000
5650 Repair and Service Office Equipment	4,839	5,000	5,000
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	636,779	637,000	637,000
5660 Maintenance Contracts	586,166	587,000	587,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E. REPAIRS & SERVICES (61500-61599)			
5695 Physical Plant Contractual Service	86,346	90,000	90,000
TOTAL (E)	1,375,152	1,380,600	1,380,600
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering - USM			
5720 Architecture - USM			
5730 Auditing Fees - USM	96,133	96,133	96,133
5740 Medical Fees - USM	3,413	3,413	3,413
5750 Instructional Services - USM	25,716	25,716	25,716
5760 Legal Fees - USM	126,913	126,913	126,913
5770 Laboratory and Testing Fees - USM	1,008	1,008	1,008
5780 Consultant Expense Reimbursements - USM	132,217	132,217	132,217
5790 Other Professional Fees and Services - USM	1,727,190	1,727,190	1,727,190
TOTAL (F)	2,112,590	2,112,590	2,112,590
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance and Fidelity Bonds	1,913,812	2,000,000	2,000,000
5820 Dues	360,504	360,000	360,000
5830 Laundry, Dry Cleaning & Towel Service	6,079	6,000	7,000
5840 Subscriptions	62,600	63,000	65,000
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	80,236	80,236	90,000
5865 Employee Moving	46,902	46,902	47,000
5870 Computer Software Acquisitions	886,455	887,000	887,000
5880 Computer Software Maintenance	1,521,539	1,521,539	1,521,539
5890 Other Contractual Services	2,102,631	4,271,683	4,537,573
5891 Provision for Bad Debts	1,230,519	1,230,519	1,240,000
5892 Cash Over and Short	25	25	25
5895 Accreditation and Review	13,427	13,427	13,427
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments	301		
Liability Insurance Pool Contributions (Tort Claims)			
5846 Copyright Fees	6,005		
5859 Student Recruitment Costs	13,711		
TOTAL (G)	8,244,746	10,480,331	10,768,564
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			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
5220 Telephone - Basic Line Charges			
5230 Telephone - Long Distance Service			
5240 Telephone Installation and Maintenance			
5247 Internet	396,641	400,000	400,000
TOTAL (H)	396,641	400,000	400,000
I. OTHER (61991-61999)			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	39,397,915	44,486,615	44,874,848
FUNDING SUMMARY:			
GENERAL FUNDS	14,121,513	14,732,231	14,820,464
STATE SUPPORT SPECIAL FUNDS	2,505,865	4,580,126	4,580,126
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	22,770,537	25,174,258	25,474,258
TOTAL FUNDS	39,397,915	44,486,615	44,874,848

**SCHEDULE C
COMMODITIES**

The University of Southern Mississippi - Hattiesburg Campus
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	74,785	74,785	74,785
6020 Building Construction Supplies	-15,172	655,550	655,550
6030 Paints and Preservatives	20,483	20,483	20,483
6040 Hardware, Plumbing and Electrical Supplies	18,976	19,000	19,000
6050 Custodial Supplies and Cleaning Agents	293,627	300,000	300,000
6090 Other Maintenance Materials	107,996	115,000	115,000
Total (A)	500,695	1,184,818	1,184,818
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	362,148	400,000	400,000
6120 Duplication and Reproduction	39,043	45,000	45,000
6130 Office Supplies and Materials	320,323	330,000	330,000
6140 Purchased Instructional Materials	33,213	40,000	40,000
6110 Printing, Binding and Padding			
6130 Office Supplies and Material			
Total (B)	754,727	815,000	815,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	188,387	200,000	200,000
6220 Lubricating Oils and Greases	3,440	5,000	5,000
6230 Tires and Tubes	7,820	10,000	10,000
6240 Repair and Replacement Parts	225,126	230,000	210,000
6250 Shop Supplies	6,111	7,000	7,000
6290 Other Equipment Repair Parts and Supplies	22,319	25,000	45,000
Total (C)	453,203	477,000	477,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	41,144	50,000	50,000
6320 Photographic and Reproduction Supplies	1,476	2,000	2,000
6330 Drugs & Chemicals - Medical & Lab Use	886	1,000	1,000
6390 Other Professional & Scientific Supplies	10,039	10,000	10,000
Total (D)	53,545	63,000	63,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools	13,735	13,735	13,735
6420 Radio, TV Supplies and Repair Parts	13,913	14,000	14,000
6430 Clothes and Dry Goods for Persons			
6440 Food for Persons	410,492	425,000	525,000
6490 Other Supplies and Materials	891,543	583,012	683,012
6450 Feed for Animals			
6460 Seed and Plants	-30,714		
6470 Fertilizer and Chemicals	-282		
6480 Food Service Expendable Equipment			
6500 Merchandise for Resale			
6495 Equipment Under \$5000	1,112,752	1,150,000	1,150,000
Total (E)	2,411,439	2,185,747	2,385,747

**SCHEDULE C
COMMODITIES CONTINUED**

The University of Southern Mississippi - Hattiesburg Campus
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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>	4,173,609	4,725,565	4,925,565
FUNDING SUMMARY:			
GENERAL FUNDS	1,495,959	1,414,607	1,414,607
STATE SUPPORT SPECIAL FUNDS	265,458	893,695	893,695
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,412,192	2,417,263	2,617,263
TOTAL FUNDS	4,173,609	4,725,565	4,925,565

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

The University of Southern Mississippi - Hattiesburg Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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			
8130 Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	247,232	290,000	290,000
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)	313,508	319,340	319,340
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
TOTAL (C)	560,740	609,340	609,340
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	560,740	609,340	609,340
FUNDING SUMMARY:			
GENERAL FUNDS	200,988	211,787	211,787
STATE SUPPORT SPECIAL FUNDS	35,665	35,654	35,654
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	324,087	361,899	361,899
TOTAL FUNDS	560,740	609,340	609,340

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

The University of Southern Mississippi - Hattiesburg Campus

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							
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.		10,013		5,000	1	5,000	5,000
TOTAL (C)		10,013		5,000			5,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment		446,859		350,000	1	350,000	350,000
8260 Radio and Television Equipment							
Other Data Processing Equipment		6,500		6,500	1	6,500	6,500
TOTAL (D)		453,359		356,500			356,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	158,517	1	158,517	1		158,517
TOTAL (E)		158,517		158,517			158,517
F. OTHER EQUIPMENT							
8240 Medical Equipment		99,381			1	100,000	100,000
8270 Scientific Equipment							
8290 Other Equipment		8,883		19,440	1	19,440	19,440
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
TOTAL (F)		108,264		19,440			119,440
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		730,153		539,457			639,457
FUNDING SUMMARY:							
GENERAL FUNDS		261,711		187,498			187,498
STATE SUPPORT SPECIAL FUNDS		46,441		31,565			31,565
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		422,001		320,394			420,394
TOTAL FUNDS		730,153		539,457			639,457

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

The University of Southern Mississippi - Hattiesburg Campus

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 - Hattiesburg Campus
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
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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	125,000	125,000	125,000
Other Transfers to Restricted			
TOTAL (A)	125,000	125,000	125,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics	1,000,000	1,000,000	1,000,000
Transfers to Other Auxiliaries	1,044,701	1,044,701	1,044,701
TOTAL (B)	2,044,701	2,044,701	2,044,701
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds	1,495,438	700,000	700,000
Transfers to Other Funds	1,029,169	500,000	500,000
TOTAL (C)	2,524,607	1,200,000	1,200,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
65040 Interest on Lease Purchases	38,624	38,624	38,624
Other Transfers	812,979	500,000	
Interest on Lease Purchases			
TOTAL (D)	851,603	538,624	38,624
E. OTHER (66000-89999)			
Other Out	3,789,149	3,320,388	3,820,388
Other In			
TOTAL (E)	3,789,149	3,320,388	3,820,388
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	9,335,060	7,228,713	7,228,713
FUNDING SUMMARY:			
GENERAL FUNDS	3,548,361	2,512,480	2,512,480
STATE SUPPORT SPECIAL FUNDS	573,744	424,308	424,308
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,212,955	4,291,925	4,291,925
TOTAL FUNDS	9,335,060	7,228,713	7,228,713

NARRATIVE
2015 BUDGET REQUEST

The University of Southern Mississippi - Hattiesburg
Name of Agency

The University of Southern Mississippi appreciates the Legislature's commitment to higher education during these challenging economic times. Our budget request for fiscal year 2015 focuses on the following decision units:

1. Formula Equity Funding- In order to fully implement formula equity among institutions, a General Fund increase of \$88,233 is requested for FY 2015 to help cover deferred maintenance needs.

2. Tuition rate increase - in order to maintain quality facilities and programming, a tuition rate increase of 4.5 % for resident students and 4% for non-resident students is requested. These self-generated funds will produce an additional \$3,600,000 in revenue for FY 2015. One primary use of the funds will be to increase the number of faculty positions and to support current salaries and fringe benefits. The funds requested for salaries and fringe benefits would primarily be for faculty and academic support personnel and would help reduce faculty/student ratios. We believe this would also substantially aid in our retention efforts. A permanent source of funding such as this is crucial in order to maintain quality instructional personnel, provide academic advisement, and support the library function. To replace faculty members that leave, we are often required to pay more than a department has budgeted in order to meet the demands of the market. This additional revenue will help the University keep quality faculty and staff and give them the resources they need to help our students succeed.

Additional use of this funding other than the personnel costs mentioned above would be as follows:

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

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

The University of Southern Mississippi - Hattiesburg Campus

 Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
see attached			719,099	
Total Out of State Travel Cost			\$719,099	

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

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
5710 Engineering - USM					
test					
<i>Comp. Rate:</i>					
TOTAL 5710 Engineering - USM					
5720 Architecture - USM					
TOTAL 5720 Architecture - USM					
5730 Auditing Fees - USM					
MS State Treasurer / Audit		9,120	9,120	9,120	
<i>Comp. Rate: 3040 per invoice</i>					
IHL / Audit		84,513	84,513	84,513	
<i>Comp. Rate: 6906 per invoice</i>					
Wright CPA Group / NCAA Audit		2,500	2,500	2,500	
<i>Comp. Rate: 2500 per audit</i>					
TOTAL 5730 Auditing Fees - USM		96,133	96,133	96,133	
5740 Medical Fees - USM					
Mayo Clinic / physicals		2,573	2,573	2,573	
<i>Comp. Rate: 2573 annual</i>					
USM Internal Billing / internal billing		840	840	840	
<i>Comp. Rate: internal billing</i>					
TOTAL 5740 Medical Fees - USM		3,413	3,413	3,413	
5750 Instructional Services - USM					
McNaughton / media storage		55	55	55	
<i>Comp. Rate: 55 per storage</i>					
Univ MS Med Center / faculty		24,000	24,000	24,000	
<i>Comp. Rate: \$200 per hour</i>					
MS dept of Info Tech Serv / Info technology		190	190	190	
<i>Comp. Rate: \$190 per job</i>					
Gwinn,Peyton / reimbursement		250	250	250	
<i>Comp. Rate: \$250 per reim</i>					
USM Internal Billing / Internal Billing		1,221	1,221	1,221	
<i>Comp. Rate: \$244 per charge</i>					
TOTAL 5750 Instructional Services - USM		25,716	25,716	25,716	
5760 Legal Fees - USM					
Butler Snow / Legal services		20,108	20,108	20,108	
<i>Comp. Rate: 224 per hour</i>					
IHL / Attonorney Gen Allocation		77,820	77,820	77,820	
<i>Comp. Rate: annual</i>					
Mayo Mallette / contracts		17,715	17,715	17,715	
<i>Comp. Rate: 165 per hour</i>					
Adams Reese / legal services		10,050	10,050	10,050	
<i>Comp. Rate: 235 per hour</i>					
US Immigration / Immigration status		325	325	325	
<i>Comp. Rate: 325 per status</i>					
Bryan Nelson / legal services		895	895	895	
<i>Comp. Rate: 165 per hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
TOTAL 5760 Legal Fees - USM		126,913	126,913	126,913	
5770 Laboratory and Testing Fees - USM					
MS State Dept of Health / Research <i>Comp. Rate: \$900 per year</i>		900	900	900	
USM Internal Billing / Internal billing <i>Comp. Rate: \$108 per charge</i>		108	108	108	
TOTAL 5770 Laboratory and Testing Fees - USM		1,008	1,008	1,008	
5780 Consultant Expense Reimbursements - USM					
DEAN,JACK L / REIMBURSEMENT <i>Comp. Rate: 443 per reimb</i>		443	443	443	
ZHANG,PING / REIMBURSEMENT <i>Comp. Rate: 172 per reimb</i>		172	185	185	
DAVIES,DAVID R / REIMBURSEMENT <i>Comp. Rate: 250 per reimb</i>		250	250	250	
BAYMONT INN & SUITES / Four nights accommodations, 8/ <i>Comp. Rate: 75 per night</i>		300	300	300	
VENTURE TECHNOLOGIES / DMP 4310 Firmware Version 5.4 <i>Comp. Rate: 930 per invoice</i>		1,857	1,857	1,857	
GODWIN GROUP / Search engine optimization wor <i>Comp. Rate: 12300 per month</i>		49,200	49,200	49,200	
MILLER,AMY CHASTEEN / REIMBURSEMENT <i>Comp. Rate: 891 per reim</i>		891	891	891	
MIAO,WUJIAN / REIMBURSEMENT <i>Comp. Rate: 248per reimb</i>		248	248	248	
RUSSO,PAUL S / REIMBURSEMENT <i>Comp. Rate: 188per reimb</i>		188	188	188	
BUCHANAN,JANICE PAIGE / REIMBURSEMENT <i>Comp. Rate: 67per reimb</i>		67	67	67	
PERRY,JOHN / REIMBURSEMENT <i>Comp. Rate: 318per reimb</i>		318	318	318	
HOLIDAY INN AND SUITES / Hotel Accomodations for a Chem <i>Comp. Rate: 108 per night</i>		869	869	869	
COURTYARD BY MARRIOTT / Hotel reservation for seminar <i>Comp. Rate: 99 per night</i>		3,700	3,700	3,700	
LEAL,SANDRA / REIMBURSEMENT <i>Comp. Rate: 119per reimb</i>		119	119	119	
HILTON GARDEN INN / Hotel reservation for BSC Semi <i>Comp. Rate: 108 per night</i>		218	218	218	
KARIM,SHAHID / REIMBURSEMENT <i>Comp. Rate: 327per reimb</i>		327	327	327	
FREELAND,WANDA JEAN / MILEAGE <i>Comp. Rate: .55 per mile</i>		87	87	87	
RESIDENCE INN BY MARRIOTT / Room - C Burnette <i>Comp. Rate: 115 per night</i>		115	115	115	
REDROCK SOFTWARE CORP / FitnessTrac Profile <i>Comp. Rate: 995 fee</i>		995	995	995	
SOUTH MISSISSIPPI PSYCHIATRIC / Reimbursement for July-Septemb <i>Comp. Rate: 1152 per invoice</i>		2,304	2,304	2,304	
SIGHTLINES LLC / EXPENSES MB&A PROJECT <i>Comp. Rate: 795 per invoice</i>		2,387	2,387	2,387	

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
BENNETT,RICK / REIMBURSEMENT <i>Comp. Rate: 720 per reimb</i>		720	720	720	
LAGRASSE,DEBORAH / REIMBURSEMENT <i>Comp. Rate: 116 per reimb</i>		116	116	116	
HOPKINSON,BRIAN / REIMBURSEMENT <i>Comp. Rate: 327 per reimb</i>		327	327	327	
SEAL,JENNIFER / REIMBURSEMENT <i>Comp. Rate: 432 per reimb</i>		432	432	432	
FOTIE,JEAN / MILEAGE REIMB <i>Comp. Rate: 139 per reimb</i>		139	139	139	
GALLIVAN,JUSTIN P / REIMBURSEMENT <i>Comp. Rate: 373 per reimb</i>		373	373	373	
SELLERS,SANDRA F / REIMBURSEMENT <i>Comp. Rate: 104 per reimb</i>		104	104	104	
GILLMORE,JASON / REIMBURSEMENT <i>Comp. Rate: 718 per reimb</i>		718	718	718	
TODDLER,MICHAEL / REIMBURSEMENT <i>Comp. Rate: 410 per reimb</i>		410	410	410	
SALOME HEYWARD & ASSOCIATES / 1/3 PROJECT FEE <i>Comp. Rate: project fee</i>		2,875	2,875	2,875	
MILLER,KELLY B / REIMBURSEMENT <i>Comp. Rate: 530 per reimb</i>		530	530	530	
KESSLER,JOHN DANIEL / REIMBURSEMENT <i>Comp. Rate: 771 per reimb</i>		771	771	771	
STEPHENS,PAMELA / REIMBURSEMENT <i>Comp. Rate: 524 per reimb</i>		524	524	524	
MODLIN,EDDIE / REIMBURSEMENT <i>Comp. Rate: 311 per reimb</i>		311	311	311	
NOWLIN,WESTON / REIMBURSEMENT <i>Comp. Rate: 439 per reimb</i>		439	439	439	
BOYLE,ALICE / REIMBURSEMENT <i>Comp. Rate: 415 per reimb</i>		415	415	415	
BOWEN JR,KIT / REIMBURSEMENT <i>Comp. Rate: 439 per reimb</i>		439	439	439	
ATLANTIC SEABOARD DYSLEXIA / REIMBURSEMENT <i>Comp. Rate: 591 per reimb</i>		591	591	591	
WANG,XIAOTANG / REIMBURSEMENT <i>Comp. Rate: 302 per reimb</i>		302	302	302	
MS HOSPITALITY & RESTAURANT / REIMBURSEMENT <i>Comp. Rate: 166 per reimb</i>		166	166	166	
GIDDENS,ELIZABETH / REIMBURSEMENT <i>Comp. Rate: 1625 per reimb</i>		1,625	1,625	1,625	
MCCAULEY,SHANNON / REIMBURSEMENT <i>Comp. Rate: 486 per reimb</i>		486	486	486	
RAMENOFKY, MARILYN / REIMBURSEMENT <i>Comp. Rate: 583 per reimb</i>		583	583	583	
STRUCHTEMEYER,CHRISTOPHER / REIMBURSEMENT <i>Comp. Rate: 806 per reimb</i>		806	806	806	
FRIEDMAN,JANNICE / REIMBURSEMENT <i>Comp. Rate: 443 per reimb</i>		443	443	443	
THE BISHOFF GROUP LLC / TRAVEL EXPENSES <i>Comp. Rate: 1630 per reimb</i>		1,630	1,630	1,630	

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
MAVRODI,DMITRI / REIMBURSEMENT <i>Comp. Rate: 1338 per reimb</i>		1,338	1,338	1,338	
HEFLIN JR,JAMES R / REIMBURSEMENT <i>Comp. Rate: 593 per reimb</i>		593	593	593	
MOSS,MELISSA ANN / REIMBURSEMENT <i>Comp. Rate: 584 per reimb</i>		584	584	584	
CARRUTH,LAURA / REIMBURSEMENT <i>Comp. Rate: 435 per reimb</i>		435	435	435	
PARRISH,ALLEN SCOTT / EXPENSES <i>Comp. Rate: 294 per reimb</i>		294	294	294	
JOHNSTON,JEFFREY / REIMBURSEMENT <i>Comp. Rate: 159 per reimb</i>		159	159	159	
TALLIE,MARIAHADESSA / EXPENSES <i>Comp. Rate: 300 per reimb</i>		300	300	300	
YODER,JOHN / REIMBURSEMENT <i>Comp. Rate: 203 per reimb</i>		203	203	203	
DIAZ,OLIVER / REIMBURSEMENT <i>Comp. Rate: 129 per reimb</i>		129	129	129	
EARLEY,RYAN / REIMBURSEMENT <i>Comp. Rate: 206 per reimb</i>		206	206	206	
DAI,WEIZHONG / REIMBURSEMENT <i>Comp. Rate: 268 per reimb</i>		268	268	268	
USM Internal Billing / Internal Billing <i>Comp. Rate: Internal Billing</i>		46,378	46,365	46,365	
TOTAL 5780 Consultant Expense Reimbursements - USM		<u><u>132,217</u></u>	<u><u>132,217</u></u>	<u><u>132,217</u></u>	
5790 Other Professional Fees and Services - USM					
ABATEMENT CONTRACTORS / Standing order for the period <i>Comp. Rate: 1000 per job</i>		1,000	1,000	1,000	
ACADEMIC TECH / Technical consulting and suppo <i>Comp. Rate: 255 per install</i>		255	255	255	
ACT INC / ACT EOS Per Student Record Fee <i>Comp. Rate: 662 per job</i>		662	662	662	
ALL PHASE INSTALLATION / Professional services to recov <i>Comp. Rate: 1955 per job</i>		1,955	1,955	1,955	
ALONZO,CRISTELA / Performance from Innovative Ar <i>Comp. Rate: 2100 per job</i>		2,100	2,100	2,100	
ANDERSON NATURAL RESOURCE / Standing order for the period <i>Comp. Rate: 1250 per job</i>		1,250	1,250	1,250	
ANDERSON RETAIL INC / TAKE UP EXISTING CARPET & INST <i>Comp. Rate: fixed job</i>		18,849	18,849	18,849	
ARTICULATE ENTERTAINMENT LLC / Emerson Drive Performance Book <i>Comp. Rate: 1250 per job</i>		1,250	1,250	1,250	
BERNADAS III,CLIFFORD / For artistic painting of opera <i>Comp. Rate: 1000 per job</i>		1,000	1,000	1,000	
BLACKBOARD / ONLINE LEARNING <i>Comp. Rate: ANNUAL FEE</i>		63,000	63,000	63,000	
BREELANDS MECHANICALS / Professional services to camer <i>Comp. Rate: 250 per invoice</i>		250	250	250	
BUCKHAULTS ELECTRIC SERVICE / Standing order for the period <i>Comp. Rate: 632 per invoice</i>		147,952	147,952	147,952	

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
BUCKHAULTS ELECTRIC SERVICE / TIME CLOCK <i>Comp. Rate: 2000 per job</i>		4,000	4,000	4,000	
BUISSON,MARGARET C / SERVICES <i>Comp. Rate: 100 each</i>		100	100	100	
BURGE EXCAVATING & GRADING INC / FURNISHED AND DELIVERED DRY CL <i>Comp. Rate: contract price</i>		31,852	31,852	31,852	
BUSINESS COMM / Technical consulting and suppo <i>Comp. Rate: 60 per hour</i>		9,483	9,483	9,483	
BUTLER SNOW OMARA / LEGAL FEES <i>Comp. Rate: 165 per hour</i>		12,785	12,785	12,785	
BW SULLIVAN BUILDING / INSTALL METAL HOLLOW FRAME WIT <i>Comp. Rate: contract price</i>		39,840	39,840	39,840	
CAMPUSPEAK INC / For speaking services by James <i>Comp. Rate: 3300 contract</i>		3,300	3,300	3,300	
CARDINAL TRACKING / INTEGRATION <i>Comp. Rate: contract price</i>		2,495	2,495	2,495	
CAREPATHS / SOFTWARE LICENSE <i>Comp. Rate: 100 per license</i>		100	100	100	
CHAMBLISS ACOUSTICS / CEILING DEMOLITION AND ACOUSTI <i>Comp. Rate: 1300 per invoice</i>		4,430	4,430	4,430	
CHANDLER,GLENN / Friday Night at the Fountain A <i>Comp. Rate: 1500 per invoice</i>		1,500	1,500	1,500	
COLLEGE SCHEDULER / SCHEDULE HELP <i>Comp. Rate: one time fee</i>		2,500	2,500	2,500	
COLLEGIATE CONSULTING LLC / Strategic planning services fo <i>Comp. Rate: 5000 per plan</i>		17,199	17,199	17,199	
COLLINS & ASSOCIATES / Replacement of top rail for Ba <i>Comp. Rate: 40 each</i>		85	85	85	
COOPER,DARRELL ALAN / PROFESSIONAL SERVICES TO INSTA <i>Comp. Rate: 35 per hour</i>		1,252	1,252	1,252	
CORROSION CONTROL RESOURCES / Professional services to condu <i>Comp. Rate: fixed price</i>		1,000	1,000	1,000	
COUNCIL ON ACCREDITATION / Wellness & Chemical Dependency <i>Comp. Rate: fixed price</i>		4,200	4,200	4,200	
COURTYARD BY MARRIOTT / Hotel Accommodations for Todd <i>Comp. Rate: 109 per night</i>		109	109	109	
COURTYARD BY MARRIOTT / Hotel Room for Emerson Drive B <i>Comp. Rate: 99 per nigh</i>		99	99	99	
CUSTOM INSTALLATION / RG6 SERVICE <i>Comp. Rate: fixed price</i>		9,050	9,050	9,050	
DANIEL BROOME CONSTRUCTION / PUMPING SIDEWALK <i>Comp. Rate: fixed price</i>		600	600	600	
DC GENERAL CONTRACTORS INC / Professional services for cano <i>Comp. Rate: contract price</i>		4,995	4,995	4,995	
DEMPSEY LAWLER INVESTIGATIONS / SERVICES <i>Comp. Rate: 121 per job</i>		121	121	121	
DOLEAC,ADAM / Performance Contract with Adam <i>Comp. Rate: 1500 per night</i>		1,500	1,500	1,500	
DRISKELL,CHAD / REIMBURSEMENT <i>Comp. Rate: avg reimb</i>		27	27	27	

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
E DANIELS LLC / Standing order for the period <i>Comp. Rate: 2150 per job</i>		36,503	36,503	36,503	
E OSCAR WEB / MARCH PROCESSING FEE <i>Comp. Rate: 30 each</i>		120	120	120	
EA HEWWICK / MOVE PROJECTOR <i>Comp. Rate: 4593 per job</i>		4,593	4,593	4,593	
ECOSYSTEMS INC / Standing order for the period <i>Comp. Rate: 2800 per job</i>		28,131	28,131	28,131	
EDUCATION SERVICE / NETWORKING <i>Comp. Rate: 600 annual</i>		600	560	560	
ENVIRONMENTAL PUMPING / Standing order for the period <i>Comp. Rate: 250 per job</i>		9,480	9,480	9,480	
FONDER-SOLANO,LEAH / REIMBURSEMENT <i>Comp. Rate: reimb</i>		170	170	170	
FORREST GENERAL HOSPITAL / QUARTERLY FEES <i>Comp. Rate: 600 per quarter</i>		600	600	600	
FORREST GENERAL HOSPITAL / DEC QUARTERLY FEES <i>Comp. Rate: 300 per quarter</i>		300	300	300	
FREELAND,WANDA JEAN / SERVICES <i>Comp. Rate: 300 per quarter</i>		300	300	300	
GATCHELL,RYAN / Repair of Stringed Instruments <i>Comp. Rate: 1104 per invoice</i>		1,104	1,104	1,104	
GEDDIE TREE SERVICE LLC / Standing order for the period <i>Comp. Rate: avg 1175 per invoice</i>		2,350	2,350	2,350	
GEISZ-EVERSON,MARJORIE / REIMBURSEMENT <i>Comp. Rate: 135 per reimb</i>		135	135	135	
GIBSON,JACOB L / REIMBURSEMENT <i>Comp. Rate: 200 per reimb</i>		200	200	200	
GODWIN GROUP / Search engine optimization wor <i>Comp. Rate: contract price</i>		12,300	12,300	12,300	
GRINER DRILLING SERVICE INC / PROFESSIONAL SERVICES TO REFU <i>Comp. Rate: contract price</i>		5,800	5,800	5,800	
GULF COAST PLASTERING COMPANY / PROFESSIONAL SERVICES TO STUCC <i>Comp. Rate: fixed price</i>		5,137	5,137	5,137	
HAMPTON INN HATTIESBURG / Hotel Charges for Dr. Weizhong <i>Comp. Rate: 92 per night</i>		276	276	276	
HIGHPOINT / PERFORM UPGRADE <i>Comp. Rate: flat rate</i>		19,700	19,700	19,700	
HILTON GARDEN INN / Hotel room for Assaf Abdelghan <i>Comp. Rate: 109 per night</i>		1,308	1,308	1,308	
HOBSONS / INTEGRATION <i>Comp. Rate: contract price</i>		12,500	12,500	12,500	
HORNE LLP / 2-27/3-25-13 TORNADO RECOVERY <i>Comp. Rate: contract price</i>		127,681	127,681	127,681	
JACK GILL ENTERPRISES INC / Standing order for co-pilot se <i>Comp. Rate: \$400 per day</i>		26,606	26,606	26,606	
JAIMEE DESIGNS / Standing order for the period <i>Comp. Rate: 70 per hour</i>		865	865	865	
JTB COMMUNICATIONS INC / Professional services of James <i>Comp. Rate: 4000 per invoice</i>		4,000	4,000	4,000	

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
KELLY TEMPORARY SERVICES / Clerical Services provided by <i>Comp. Rate: 344 per invoice</i>		344	344	344	
KING,DONALD LEE / DJ Homecoming Kickoff Party, <i>Comp. Rate: 450 per event</i>		450	450	450	
KONE INC / SERVICES TO REPAIR WATER DAMAG <i>Comp. Rate: fixed price</i>		14,775	14,775	14,775	
KRAMER ENTERTAINMENT / Contract #28506 Save A Life To <i>Comp. Rate: 3200 per event</i>		3,200	3,200	3,200	
LANCASTER MACHINE / MATERIALS AND LABOR TO MAKE FO <i>Comp. Rate: 60 per job</i>		60	60	60	
LENZ,RICHARD / Guest lecturer for Honors Coll <i>Comp. Rate: 1000 per visit</i>		1,000	1,000	1,000	
LOCKE EXTERMINATING COMPANY / Standing order for the period <i>Comp. Rate: contract price</i>		15,368	15,368	15,368	
MANPOWER INC / Standing order for the period <i>Comp. Rate: 15 per hour</i>		31,692	31,692	31,692	
MARTIN,LONNIE / Standing order for the period <i>Comp. Rate: 1200 per invoice</i>		12,235	12,235	12,235	
MARTIN,SEAN / SPRING COMMENCEMENT 2013 <i>Comp. Rate: 150 each</i>		150	150	150	
MAZE LLC / VARIOUS TECH SUPPORT <i>Comp. Rate: 168 per job</i>		1,985	1,985	1,985	
MCALISTER,SAM ALLEN / PROFESSIONAL SERVICES <i>Comp. Rate: 200 per event</i>		200	200	200	
MELERINE,CLIFTON / DJ Service for SMAC Crawfish F <i>Comp. Rate: 500 per event</i>		1,600	1,600	1,600	
MEMORIAL HOSPITAL / QUARTERLY FEES <i>Comp. Rate: 300 per quarter</i>		1,500	1,500	1,500	
MICRO TECHNOLOGY SERVICES INC / One day On-site Training <i>Comp. Rate: 3000 per day</i>		3,000	3,000	3,000	
MID SOUTH GLASS INC / REPAIR STORM DAMAGED WINDOW AN <i>Comp. Rate: fixed price</i>		9,312	9,312	9,312	
MILLENNIUM MUSIC CENTER / For professional services - Au <i>Comp. Rate: 500 per invoice</i>		500	500	500	
MISSISSIPPI 811 INC / LOCATE MESSAGES USAGE BASED FR <i>Comp. Rate: 360 per invoice</i>		360	360	360	
MISSISSIPPI ACADEMY OF SCIENCES / 17 abstract submission fees <i>Comp. Rate: 25 per submission</i>		425	425	425	
MISSISSIPPI BOARD OF EXAMINERS / APPLICATION FEE FOR SWK CEUS F <i>Comp. Rate: 50 per app</i>		50	50	50	
MS BOARD OF PUBLIC ACCO / ALLYSON & VIJAY <i>Comp. Rate: 100 per license</i>		200	200	200	
MS DEPT OF INFO TECHNOLOGY / Standing order for the period <i>Comp. Rate: 400 per job</i>		8,792	8,792	8,792	
MS INSTIT OF HIGHER LEARNING / CRI INTERNAL AUDIT CHARGES <i>Comp. Rate: 8500 per invoice</i>		68,517	68,517	68,517	
MS STATE DEPARTMENT OF HEALTH / FINGERPRINTING <i>Comp. Rate: 50 per print</i>		3,820	3,820	3,820	
MULHOLLAND,ROBERT W / Designing/Directing services <i>Comp. Rate: fixed price</i>		1,500	1,500	1,500	

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
MUNN ENTERPRISES INC / Installation of USM signage on <i>Comp. Rate: contract price</i>		21,384	21,384	21,384	
NATL RESEARCH CENTER FOR / SMART Approach - student searc <i>Comp. Rate: 395 per invoice</i>		395	395	395	
NEMPHOS,STEPHEN / FDA Rate Proposal Testing for <i>Comp. Rate: fixed price</i>		50,000	50,000	50,000	
NETWORK / VARIOUS TECH SUPPORT <i>Comp. Rate: 90 per hour</i>		6,216	6,216	6,216	
NOBILE,RICKY / Caricature Drawings for SMAC C <i>Comp. Rate: 300 per event</i>		1,800	1,800	1,800	
NOEL LEVITZ / Airfare for Craig Engel <i>Comp. Rate: avg reimb of 190</i>		1,520	1,520	1,520	
NOLEN,JENNIFER S / Speaker fee for Professional D <i>Comp. Rate: 200 per speech</i>		2,000	2,000	2,000	
OPTIMAL RESUME / ANNUAL SERVICE FEE <i>Comp. Rate: 3472 per year</i>		3,472	3,472	3,472	
OWENS,DWIGHT / Forum Honors Speaker, October <i>Comp. Rate: 1000 per speech</i>		1,000	1,000	1,000	
PACE ROOFING / Standing order for the period <i>Comp. Rate: 55 per hour</i>		25,630	25,630	25,630	
PAETEC / V6 TRAINING <i>Comp. Rate: 7053 per invoice</i>		14,106	14,106	14,106	
POPE & POPE PA / PS SMEBC SERIES 2013 BOND ISSU <i>Comp. Rate: fixed rate</i>		15,171	15,171	15,171	
PRECISION EXPRESS GRINDING / PROFESSIONAL SERVICES TO GRIND <i>Comp. Rate: 600 per job</i>		600	600	600	
PRIDESTAFF INC / Standing order for the period <i>Comp. Rate: 11.05 per hour</i>		65,802	65,802	65,802	
PROFESSIONAL AIR COMPRESSOR / QUARTERLY PM SERVICES <i>Comp. Rate: \$400 per quarter</i>		2,047	2,047	2,047	
PROMET SOLUTIONS CORPORATION / Technical consulting and suppo <i>Comp. Rate: 2400 per invoice</i>		2,400	2,400	2,400	
PURE AIR FILTER / Standing order for the period <i>Comp. Rate: avg 133 per invoice</i>		63,370	63,370	63,370	
PYRAMED / TESTING <i>Comp. Rate: 250 per test</i>		1,500	1,500	1,500	
RAGSDALE,CHRISTOPHER / Guest Clinic Conductor for the <i>Comp. Rate: 1300 per event</i>		1,300	1,300	1,300	
RHODES,HEATHER / Professional services to help <i>Comp. Rate: 15 per hour</i>		1,500	1,500	1,500	
ROSETTA STONE LTD / One 1-hour Online Training Ses <i>Comp. Rate: 260 per training</i>		520	520	520	
SAFEGUARD SECURITY SYSTEMS / Standing order for the period <i>Comp. Rate: 10 per hour</i>		32,752	32,752	32,752	
SAFEGUARD SECURITY SYSTEMS / SECURITY <i>Comp. Rate: 960 per setup</i>		960	960	960	
SALOME HEYWARD & ASSOCIATES / 1/3 PROJECT FEE <i>Comp. Rate: 6483 per invoice</i>		25,936	25,936	25,936	
SCARDINO,LEONARD R / Consulting services <i>Comp. Rate: 43 per hour</i>		2,602	2,602	2,602	

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
SCHOLASTIC BOOK FAIRS INC / BOOK FAIR <i>Comp. Rate: 848 per event</i>		848	848	848	
SEMI LLC / PROFESSIONAL SERVICES TO MOVE <i>Comp. Rate: 4500 per move</i>		4,500	4,500	4,500	
SHERWIN WILLIAMS PAINT COMPANY / Remove existing flooring, prep <i>Comp. Rate: 5525 per job</i>		5,526	5,526	5,526	
SIGHT AND SOUND / AV EQUIP PROGRAMING <i>Comp. Rate: 933 per job</i>		2,800	2,800	2,800	
SIGNATURE RESOURCES INC / Professional fees for Academic <i>Comp. Rate: 2500 per workshop</i>		3,141	3,141	3,141	
SINGING RIVER HOSPITAL / QUARTERLY FEES <i>Comp. Rate: 300 per quarter</i>		1,500	1,500	1,500	
SINK OR SWIM LLC / Standing order from July 1st, <i>Comp. Rate: 1200 per month</i>		1,200	1,200	1,200	
SOUTH COAST PADDLING CO / Team Building Retreat for SMAC <i>Comp. Rate: 75 per person</i>		600	600	600	
SOUTH MS STATE HOSPITAL / DRUG SCREEN <i>Comp. Rate: per drug screen</i>		93	93	93	
STANDARD AND POORS / 1-1/12-31-13 <i>Comp. Rate: 5000 per year</i>		5,000	5,000	5,000	
STEGALL NOTARY SERVICE / Complete Notary Kit w/applicat <i>Comp. Rate: 170 per kit</i>		295	295	295	
STEWART AND SONS PLUMBING / Standing order for the period <i>Comp. Rate: 67 per hour</i>		336,156	336,156	336,156	
STRICKLIN, JEREMIAH / Jeremiah Stricklin-Friday at t <i>Comp. Rate: 600 per event</i>		600	600	600	
SUNRISE / HARDY HALL PROJECT <i>Comp. Rate: 1433 per job</i>		5,732	5,732	5,732	
SYMPPLICITY / ONE TIME SETUP <i>Comp. Rate: per set up</i>		1,500	1,500	1,500	
TALLIE, MARIAHADESSA / SPEAKER FEE <i>Comp. Rate: 600 per event</i>		600	600	600	
TANNERS PREMIUM FLOOR / PROFESSIONAL SERVICES TO PULL <i>Comp. Rate: 550 per job</i>		550	550	550	
TEKLINKS / MANAGED SERVICES <i>Comp. Rate: 8412 per invoice</i>		235,553	235,553	235,553	
TERMINIX / PROFESSIONAL SERVICES FOR THE <i>Comp. Rate: contract price</i>		9,300	9,300	9,300	
THE CAPTURION NETWORK LLC / Standing order for the period <i>Comp. Rate: 90 per invoice</i>		90	90	90	
THE HERRIN COMPANY PLLC / PROFESSIONAL DESIGN SERVICES F <i>Comp. Rate: 908 per invoice</i>		1,818	1,818	1,818	
TURNAGE, NORMA JEAN / Uniform Alterations/Repairs <i>Comp. Rate: 216 per job</i>		217	217	217	
UNIVERSITY TIRE & SERVICE / Standing order for the period <i>Comp. Rate: \$5 per job</i>		305	305	305	
US CITIZENSHIP AND IMM / EXPD FEE MATTHEW GRIFFIS <i>Comp. Rate: 500 per visa</i>		2,305	2,305	2,305	
USM Internal Billing / Internal billing <i>Comp. Rate: 223 per charge</i>		5,505	5,505	5,505	
USM Internal Billing / Internal billing <i>Comp. Rate: internal billing</i>		-119,266	-119,226	-119,226	

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
VERDIN,MONIQUE / Guest Forum Speaker for Honors <i>Comp. Rate: 300 per evnt</i>		300	300	300	
WADE,CARLTON / Forum speaker on September 25, <i>Comp. Rate: 1000 per event</i>		1,000	1,000	1,000	
WESLEY MEDICAL CENTER / QUARTERLY FEES <i>Comp. Rate: 300 per quarter</i>		1,500	1,500	1,500	
TOTAL 5790 Other Professional Fees and Services - USM		<u>1,727,190</u>	<u>1,727,190</u>	<u>1,727,190</u>	
GRAND TOTAL (61600-61699)		2,112,590	2,112,590	2,112,590	

VEHICLE PURCHASE DETAILS

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

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

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

The University of Southern Mississippi - Hattiesburg Campus _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

The University of Southern Mississippi - Hattiesburg Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Formula Equity Funding		
		Total	_____
Program # 2 : RESEARCH	Formula Equity Funding		
		Total	_____
Program # 2 : RESEARCH	Increased Cost of Programming		
		Salaries	100,000
		Total	100,000
		Other Special Funds	100,000
Program # 3 : PUBLIC SERVICE	Formula Equity Funding		
		Total	_____
Program # 4 : ACADEMIC SUPPORT	Formula Equity Funding		
		Total	_____
Program # 5 : STUDENT SERVICES	Formula Equity Funding		
		Total	_____
Program # 6 : INSTITUTIONAL SUPPORT	Formula Equity Funding		
		Total	_____
Program # 7 : OPERATION & MAINTENANCE	Formula Equity Funding		
		Contractual	88,233
		Total	88,233
		General Funds	88,233
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Formula Equity Funding		
		Total	_____
Program # 9 : MANDATORY TRANSFERS	Formula Equity Funding		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Formula Equity Funding		
		Total	_____

Priority # 2

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

The University of Southern Mississippi - Hattiesburg Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 1 : INSTRUCTION	Increased Cost of Programming		
		Salaries	1,500,000
		Total	1,500,000
		Other Special Funds	1,500,000
Program # 3 : PUBLIC SERVICE	Increased Cost of Programming		
		Total	
Program # 4 : ACADEMIC SUPPORT	Increased Cost of Programming		
		Salaries	400,000
		Commodities	100,000
		Total	500,000
		Other Special Funds	500,000
Program # 5 : STUDENT SERVICES	Increased Cost of Programming		
		Salaries	400,000
		Total	400,000
		Other Special Funds	400,000
Program # 6 : INSTITUTIONAL SUPPORT	Increased Cost of Programming		
		Salaries	300,000
		Total	300,000
		Other Special Funds	300,000
Program # 7 : OPERATION & MAINTENANCE	Increased Cost of Programming		
		Salaries	300,000
		Contractual	200,000
		Commodities	100,000
		Equipment	100,000
		Total	700,000
		Other Special Funds	700,000
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Increased Cost of Programming		
		Contractual	100,000
		Total	100,000
		Other Special Funds	100,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

The University of Southern Mississippi - Hattiesburg Campus _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 9 : MANDATORY TRANSFERS	Increased Cost of Programming		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Increased Cost of Programming		
		Total	_____

CAPITAL LEASES

The University of Southern Mississippi - Hattiesburg Campus
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015		
										Principal	Interest	Total	Principal	Interest	Total
Carlyle Capital/Beechcraft Aircraft	11/21/2008	120	67	01/01/2019	.045	158,517	38,624	197,141	197,141	158,517	38,624	197,141	158,517	38,624	197,141

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

The University of Southern Mississippi - Hattiesburg _____

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	(1,858,391)				(1,858,391)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(1,858,391)				(1,858,391)