

The University of Southern Mississippi

President Rodney Bennett

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	182,731	213,269	262,869		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	182,731	213,269	262,869	49,600	23.25%
2. Travel					
a. Travel & Subsistence (In-State)		3,000	3,000		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel		3,000	3,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents	156,730	100,000	100,000		
e. Repairs & Service	173				
f. Fees, Professional & Other Services	22,812	22,130	22,130		
g. Other Contractual Services	740				
h. Data Processing	1,594				
i. Other					
Total Contractual Services	182,049	122,130	122,130		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,790	1,790	2,790	1,000	55.86%
c. Equipment, Repair Parts, Supplies & Accessories	2,513	2,513	2,513		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	34,258	10,697	30,097	19,400	181.35%
Total Commodities	38,561	15,000	35,400	20,400	136.00%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	43,844	30,000	30,000		
c. Office Machines, Furniture, Fixtures & Equipment			30,000	30,000	
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	43,844	30,000	60,000	30,000	100.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	(7,461)	7,152	7,152		
TOTAL EXPENDITURES	439,724	390,551	490,551	100,000	25.60%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	439,724	390,551	490,551	100,000	25.60%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	439,724	390,551	490,551	100,000	25.60%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 2	2	3	1	50.00%
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:	1	1	1	
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Donna Valestro / donna.valestro@usm.edu
 Phone Number: 228-865-4571

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

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	182,731	100.00%		213,269	100.00%		262,869	100.00%	
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.									
11.									
12.									
13.									
Total Salaries	182,731		41.55%	213,269		54.60%	262,869		53.58%
1. General State Support Special (Specify)				3,000	100.00%		3,000	100.00%	
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.									
11.									
12.									
13.									
Total Travel				3,000		0.76%	3,000		0.61%
1. General State Support Special (Specify)	182,049	100.00%		122,130	100.00%		122,130	100.00%	
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.									
11.									
12.									
13.									
Total Contractual	182,049		41.40%	122,130		31.27%	122,130		24.89%
1. General State Support Special (Specify)	38,561	100.00%		15,000	100.00%		35,400	100.00%	
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.									
11.									
12.									
13.									
Total Commodities	38,561		8.76%	15,000		3.84%	35,400		7.21%

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
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.									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	43,844	100.00%		30,000	100.00%		60,000	100.00%	
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.									
11.									
12.									
13.									
Total Equipment	43,844		9.97%	30,000		7.68%	60,000		12.23%
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.									
11.									
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.									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	-7,461	100.00%		7,152	100.00%		7,152	100.00%	
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.									
11.									
12.									
13.									
Total Subsidies, Loans & Grants	-7,461		-1.69%	7,152		1.83%	7,152		1.45%
1. General _____ State Support Special (Specify) _____	439,724	100.00%		390,551	100.00%		490,551	100.00%	
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.									
11.									
12.									
13.									
TOTAL	439,724		100.00%	390,551		100.00%	490,551		100.00%

SPECIAL FUNDS DETAIL

The University of Southern Mississippi
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

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

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

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

The University of Southern Mississippi

Name of Agency

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	182,731				182,731
Travel					
Contractual Services	182,049				182,049
Commodities	38,561				38,561
Other Than Equipment					
Equipment	43,844				43,844
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(7,461)				(7,461)
Total	439,724				439,724
No. of Positions (FTE)	3.00				3.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	213,269				213,269
Travel	3,000				3,000
Contractual Services	122,130				122,130
Commodities	15,000				15,000
Other Than Equipment					
Equipment	30,000				30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,152				7,152
Total	390,551				390,551
No. of Positions (FTE)	3.00				3.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	49,600				49,600
Travel					
Contractual Services					
Commodities	20,400				20,400
Other Than Equipment					
Equipment	30,000				30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	100,000				100,000
No. of Positions (FTE)	1.00				1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

The University of Southern Mississippi
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	262,869			262,869
Travel	3,000			3,000
Contractual Services	122,130			122,130
Commodities	35,400			35,400
Other Than Equipment				
Equipment	60,000			60,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	7,152			7,152
Total	490,551			490,551
No. of Positions (FTE)	4.00			4.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

The University of Southern Mississippi
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	490,551				490,551
SUMMARY OF ALL PROGRAMS	490,551				490,551

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi
AGENCY

Program No. 1 of 1 Programs

INSTRUCTION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	182,731				182,731
Travel					
Contractual Services	182,049				182,049
Commodities	38,561				38,561
Other Than Equipment					
Equipment	43,844				43,844
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(7,461)				(7,461)
Total	439,724				439,724
No. of Positions (FTE)	3.00				3.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	213,269				213,269
Travel	3,000				3,000
Contractual Services	122,130				122,130
Commodities	15,000				15,000
Other Than Equipment					
Equipment	30,000				30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,152				7,152
Total	390,551				390,551
No. of Positions (FTE)	3.00				3.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	49,600				49,600
Travel					
Contractual Services					
Commodities	20,400				20,400
Other Than Equipment					
Equipment	30,000				30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	100,000				100,000
No. of Positions (FTE)	1.00				1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi
AGENCY

Program No. 1 of 1 Programs

INSTRUCTION

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	262,869			262,869
Travel	3,000			3,000
Contractual Services	122,130			122,130
Commodities	35,400			35,400
Other Than Equipment				
Equipment	60,000			60,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	7,152			7,152
Total	490,551			490,551
No. of Positions (FTE)	4.00			4.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

The University of Southern Mississippi

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
SALARIES	213,269			49,600	49,600	262,869		
GENERAL	213,269			49,600	49,600	262,869		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	3,000					3,000		
GENERAL	3,000					3,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	122,130					122,130		
GENERAL	122,130					122,130		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	15,000			20,400	20,400	35,400		
GENERAL	15,000			20,400	20,400	35,400		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	30,000			30,000	30,000	60,000		
GENERAL	30,000			30,000	30,000	60,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	7,152					7,152		
GENERAL	7,152					7,152		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	390,551			100,000	100,000	490,551		

FUNDING:

GENERAL FUNDS	390,551			100,000	100,000	490,551		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	390,551			100,000	100,000	490,551		

POSITIONS:

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

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

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

The University of Southern Mississippi

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:**Program Description**

The Center of Higher Learning (CHL) is an academic consortium that provides a central location to serve the educational and training needs of all Stennis Space Center employees, as well as the residents of the surrounding communities. Through a collaborative arrangement with the University of Southern Mississippi, Mississippi State University, the University of New Orleans and Pearl River Community College, CHL offers undergraduate and graduate programs. The considerable on-site faculty research further cultivates the far-reaching educational opportunities. Applied technology activity focuses on programs that complement the major scientific and education programs at the Stennis Space Center. The CHL also acts as a catalyst to develop innovative programs between the varying agencies of the United States government, the state of Mississippi, and (NASA) Stennis Space Center.

II. Program Objective:**Program Objective**

The objective of the Center of Higher Learning (CHL) is to facilitate the growth of the undergraduate and graduate programs through the participating universities while focusing on the education and training requirements of agencies at Stennis Space Center. Specifically, the CHL will establish and maintain nationally recognized applied technology programs in the areas of remote sensing and GIS, High Performance Computing, Visualization and Scientific Computing, and other areas as necessary to support the Stennis Space Center. A related goal is to enhance the capabilities of the agencies on-site by establishing partnerships with state agencies and other organizations to facilitate mutually supportive program development. The CHL also acts as a catalyst for state economic development efforts by promoting the technical capabilities of Stennis Space Center agencies, supporting start-up ventures with market potential, and nurturing technological innovations.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 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.

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

1 - INSTRUCTION

AGENCY NAME

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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 1. Number of SSC employees	4,962.00	5,210.00	547.00
2 2. Number of Graduate Degrees	13.00	13.00	13.00
3 3. Number of Undergraduate degrees	1.00	1.00	1.00
4 4. Number of enrollees: Summer 2013	54.00	57.00	60.00
5 5. Number of Enrollees: Fall 2013	229.00	240.00	242.00
6 6. Number of enrollees: Spring 2014	194.00	204.00	214.00

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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 1. Cost per total employee	275.00	275.00	275.00
2 2. Cost per enrollee at SSC average Fall & Spring	2,086.00	2,189.00	2,298.00

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 1. Provide Graduate Degree Programs	13.00	13.00	13.00
2 2. Number of SSC employees to be served	4,962.00	5,210.00	5,470.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	390,551	(11,717)	378,834	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	390,551	(11,717)	378,834	
Narrative Explanation: A reduction of \$11,717 in use of commodities general funds will be implemented to meet the 3% reduction.				
SUMMARY OF ALL PROGRAMS				
GENERAL	390,551	(11,717)	378,834	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	390,551	(11,717)	378,834	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

The University of Southern Mississippi
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 FY2015

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
61030 Travel Related Registration			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)			
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
605510 Building & Floor Space	153,736	100,000	100,000
61430 Land			
605530 Office Equipment	2,994		
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals			
TOTAL (D)	156,730	100,000	100,000
E. REPAIRS & SERVICES (61500-61599)			
605640 Repair and Svc Vehicles	173		
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	173		
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
605790 Other Professional Fees & Services	12,312	11,630	11,630
605750 Instructional Services	10,500	10,500	10,500
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61659-61660)			
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

The University of Southern Mississippi

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
TOTAL (F)	22,812	22,130	22,130
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
605810 Insurance & Fidelity Bonds	740		
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues			
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases			
TOTAL (G)	740		
H. INFORMATION TECHNOLOGY (61900-61990)			
605793 Technology Professional Fees & Services	1,594		
61961 Maintenance/Repair of IS Equipment - Outside Vendor			
TOTAL (H)	1,594		
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	182,049	122,130	122,130
FUNDING SUMMARY:			
GENERAL FUNDS	182,049	122,130	122,130
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	182,049	122,130	122,130

**SCHEDULE C
COMMODITIES**

The University of Southern Mississippi
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
606130 Office Supplies & Materials	1,205	1,205	2,205
606140 Purchased Instructional Material	585	585	585
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)	1,790	1,790	2,790
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
606210 Fuels - Gasoline	960	960	960
62251 Expendable Vehicle Repairs and Parts			
62270 Radio & TV Supply & Repair			
606290 Other Equipment Repair Parts	1,553	1,553	1,553
Total (C)	2,513	2,513	2,513
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
606440 Foods	291	291	291
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
606415 Data Processing Equip < \$5000	23,769	208	208
62560 Eating Utensils and Cafeteria Supplies			
606490 Other Supplies & Materials	5,451	5,451	15,451
606418 Other Equipment < \$5000	4,747	4,747	14,147
62800 Procurement Card/Commodity Purchases			
62994 Petty Cash Expense			
62998 Prior Year Expenses			
Total (E)	34,258	10,697	30,097

**SCHEDULE C
COMMODITIES CONTINUED**

The University of Southern Mississippi
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	38,561	15,000	35,400
FUNDING SUMMARY:			
GENERAL FUNDS	38,561	15,000	35,400
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	38,561	15,000	35,400

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

The University of Southern Mississippi
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

The University of Southern Mississippi

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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							
608221 Vehicles Over \$5,000		18,144		18,144	1	18,144	18,144
608291 Other Equipment Over \$5,000		25,700		11,856	1	11,856	11,856
TOTAL (B)		43,844		30,000			30,000
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
606411 Office Mch, Furn, Fix < \$5,000					8	3,750	30,000
TOTAL (C)							30,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
XXX NEW							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment							
63495 Betterments/Accessrs for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		43,844		30,000			60,000
FUNDING SUMMARY:							
GENERAL FUNDS		43,844		30,000			60,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		43,844		30,000			60,000

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

The University of Southern Mississippi

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 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
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

The University of Southern Mississippi

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
691300 Non Mandatory Transfers Out	-7,461	7,152	7,152
TOTAL (E)	-7,461	7,152	7,152
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	-7,461	7,152	7,152
FUNDING SUMMARY:			
GENERAL FUNDS	-7,461	7,152	7,152
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	-7,461	7,152	7,152

NARRATIVE
2016 BUDGET REQUEST

The University of Southern Mississippi
Name of Agency

Budget Narrative

The Center of Higher Learning (CHL), located at the John C. Stennis Space Center, was created in 1989 by agreement between NASA, the U.S. Navy, and the State of Mississippi Institutions of Higher Learning. CHL provides broad support to resident agencies and organizations in the areas of academics, research, training, and technology outreach through coordinated, multi-university, interdisciplinary academic programs. CHL has been funded annually since 1989 the State of Mississippi to provide this support to Stennis Space Center.

Over the past 5 years, state support for CHL has fallen over 26%, from \$547,025 in FY2010 to \$390,551 in FY2015. This has resulted in the lay-off of several staff members, including the CHL Marketing Director who was responsible for coordinating our marketing efforts and providing outreach to the Stennis community. The loss of this position has greatly hindered our ability to advertise our services and to coordinate our efforts with our resident agencies.

Additionally, CHL has been unable to keep current with new technology that allows us to better interact with our customers. Specifically, the use of cutting-edge Interactive Video technology is crucial to allow us to serve students at Stennis through course delivery originating from other campuses. Additional funding is needed to provide the best technology available to serve these students. CHL also has antiquated printers and fax machines that need replacing; additional funding is critical to these needs.

Operating costs associated with being located at the NASA / John C. Stennis Space Center have also increased dramatically in recent years, mainly through increased energy costs and increased costs associated with rent, phone services, and janitorial services. These costs paid directly from our state funding and these recent increases have decreased the amount of funds available for our core mission.

Finally, decreased state funding has prevented CHL from assisting our member schools with supplemental funds to pay for instructors and faculty members to teach academic courses at Stennis. In past years, CHL has helped fund these activities, which allows increase in academic services offered; the lack of these funds directly hinders our ability to offer critical academic courses not readily available elsewhere. Additional funding will result in more courses offered to meet the requirements of the agencies of Stennis Space Center.

Summary of Request:

- " CHL Marketing Director
 - o \$49,600 (Salary + Fringe Benefits)
- " Additional Interactive Video Equipment / Office Equipment
 - o \$30,000
- " Operating Costs
 - o \$5,400
- " Faculty Support
 - o \$15,000

TOTAL REQUEST: \$100,000

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

The University of Southern Mississippi

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
605790 Other Professional Fees & Services					
Harry D. Cleavor / Consultant <i>Comp. Rate: \$2225 per day</i>		6,575	6,575	6,575	
Partners for Stennis / Dues <i>Comp. Rate: \$250</i>		250	250	250	
Harry D. Cleavor / Consultant <i>Comp. Rate: \$1820 per day</i>		5,487	4,805	4,805	
TOTAL 605790 Other Professional Fees & Services		12,312	11,630	11,630	
605750 Instructional Services					
University of New Orleans / Pay Adjunct Professor <i>Comp. Rate: 4500</i>		4,500	4,500	4,500	
Pearl River Community College / Pay Adjunct Professor <i>Comp. Rate: 1500</i>		1,500	1,500	1,500	
University of New Orleans / Pay Adjunct Professor <i>Comp. Rate: 4500</i>		4,500	4,500	4,500	
TOTAL 605750 Instructional Services		10,500	10,500	10,500	
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61659-61660)					
TOTAL 6166X Court Costs & Reporters (61659-61660)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
GRAND TOTAL (61600-61699)		22,812	22,130	22,130	

VEHICLE PURCHASE DETAILS

The University of Southern Mississippi

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

The University of Southern Mississippi _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

The University of Southern Mississippi _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION			
	Formula Equity Funding		
		Salaries	49,600
		Commodities	20,400
		Equipment	30,000
		Total	100,000
		General Funds	100,000

CAPITAL LEASES

The University of Southern Mississippi
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

The University of Southern Mississippi _____

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	(11,717)				(11,717)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(11,717)				(11,717)