

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

Dr. Martha Saunders
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	13,587,169	14,027,017	14,724,167		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	13,587,169	14,027,017	14,724,167	697,150	4.97%
2. Travel					
a. Travel & Subsistence (In-State)	115,303	188,263	204,263	16,000	8.49%
b. Travel & Subsistence (Out-of-State)	34,840				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	150,143	188,263	204,263	16,000	8.49%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	281,907	281,907	382,887	100,980	35.82%
b. Communications, Transportation & Utilities	614,431	944,431	986,851	42,420	4.49%
c. Public Information	28,864	28,864	28,864		
d. Rents	221,154	230,150	230,150		
e. Repairs & Service	72,516	122,516	122,516		
f. Fees, Professional & Other Services	297,789	297,789	297,789		
g. Other Contractual Services	332,467	382,467	392,467	10,000	2.61%
h. Data Processing					
i. Other					
Total Contractual Services	1,849,128	2,288,124	2,441,524	153,400	6.70%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	53,599	53,599	53,599		
b. Printing & Office Supplies & Materials	91,593	91,593	91,593		
c. Equipment, Repair Parts, Supplies & Accessories	40,863	40,863	40,863		
d. Professional & Scientific Supplies & Materials	9,178	9,178	9,178		
e. Other Supplies & Materials	231,246	224,719	224,719		
Total Commodities	426,479	419,952	419,952		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	175,427	163,790	163,790		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	95,875	207,157	237,957	30,800	14.86%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	95,875	207,157	237,957	30,800	14.86%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,291,174	64,483	64,483		
TOTAL EXPENDITURES	17,575,395	17,358,786	18,256,136	897,350	5.16%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	6,162,409	5,503,514	5,630,494	126,980	2.30%
State Support Special Funds	864,116	845,507	845,507		
Federal Funds _____ Other Special Funds (Specify) _____					
Educational Enhancement Fund					
Budget Contingency Fund					
Tuition	10,544,185	11,005,315	11,775,685	770,370	6.99%
Other	4,685	4,450	4,450		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	17,575,395	17,358,786	18,256,136	897,350	5.16%
GENERAL FUND LAPSE	650,086				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	231	234	244	10	4.27%
b.) Full T-L	4	4	4		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Dr. Lynn Estes / Lynn.Estes@usm.edu
 Phone Number: 228-865-4569

Submitted by: Dr. Martha Saunders
 Name
 Title: President
 Date: July 27, 2010

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi-Gulf Coast

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget	
1. General State Support Special (Specify)	4,764,029	35.06%		4,447,195	31.70%		4,447,195	30.20%		
2. Budget Contingency Fund										
3. Education Enhancement Fund	668,030	4.91%		683,223	4.87%		683,223	4.64%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7. Hurricane Disaster Reserve Fund										
8. Federal Other Special (Specify)										
9. Educational Enhancement Fund										
10. Budget Contingency Fund										
11. Tuition	8,151,488	59.99%		8,893,003	63.39%		9,590,153	65.13%		
12. Other	3,622	0.02%		3,596	0.02%		3,596	0.02%		
Total Salaries	13,587,169		77.30%	14,027,017		80.80%	14,724,167		80.65%	
1. General State Support Special (Specify)	52,642	35.06%		59,687	31.70%		75,687	37.05%		
2. Budget Contingency Fund										
3. Education Enhancement Fund	7,384	4.91%		9,170	4.87%		9,170	4.48%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7. Hurricane Disaster Reserve Fund										
8. Federal Other Special (Specify)										
9. Educational Enhancement Fund										
10. Budget Contingency Fund										
11. Tuition	90,077	59.99%		119,358	63.39%		119,358	58.43%		
12. Other	40	0.02%		48	0.02%		48	0.02%		
Total Travel	150,143		0.85%	188,263		1.08%	204,263		1.11%	
1. General State Support Special (Specify)	648,356	35.06%		725,439	31.70%		836,419	34.25%		
2. Budget Contingency Fund										
3. Education Enhancement Fund	90,914	4.91%		111,449	4.87%		111,449	4.56%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7. Hurricane Disaster Reserve Fund										
8. Federal Other Special (Specify)										
9. Educational Enhancement Fund										
10. Budget Contingency Fund										
11. Tuition	1,109,365	59.99%		1,450,649	63.39%		1,493,069	61.15%		
12. Other	493	0.02%		587	0.02%		587	0.02%		
Total Contractual	1,849,128		10.52%	2,288,124		13.18%	2,441,524		13.37%	
1. General State Support Special (Specify)	149,535	35.06%		133,143	31.70%		133,143	31.70%		
2. Budget Contingency Fund										
3. Education Enhancement Fund	20,968	4.91%		20,457	4.87%		20,457	4.87%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7. Hurricane Disaster Reserve Fund										
8. Federal Other Special (Specify)										
9. Educational Enhancement Fund										
10. Budget Contingency Fund										
11. Tuition	255,862	59.99%		266,245	63.39%		266,245	63.39%		
12. Other	114	0.02%		107	0.02%		107	0.02%		
Total Commodities	426,479		2.42%	419,952		2.41%	419,952		2.30%	

Name of Agency The University of Southern Mississippi-Gulf Coast

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	61,509	35.06%		51,929	31.70%		51,929	31.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	8,625	4.91%		7,978	4.87%		7,978	4.87%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Educational Enhancement Fund									
10. Budget Contingency Fund									
11. Tuition	105,246	59.99%		103,841	63.39%		103,841	63.39%	
12. Other	47	0.02%		42	0.02%		42	0.02%	
Total Other Than Equipment	175,427		0.99%	163,790		0.94%	163,790		0.89%
1. General State Support Special (Specify)	33,616	36.87%		65,677	31.70%		65,677	27.60%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,713	4.91%		10,089	4.87%		10,089	4.23%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Educational Enhancement Fund									
10. Budget Contingency Fund									
11. Tuition	57,520	63.09%		131,338	63.40%		162,138	68.13%	
12. Other	26	0.02%		53	0.02%		53	0.02%	
Total Equipment	95,875		0.54%	207,157		1.19%	237,957		1.30%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Educational Enhancement Fund									
10. Budget Contingency Fund									
11. Tuition									
12. Other									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Educational Enhancement Fund									
10. Budget Contingency Fund									
11. Tuition									
12. Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi-Gulf Coast

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	452,722	35.06%		20,444	31.70%		20,444	31.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	63,482	4.91%		3,141	4.87%		3,141	4.87%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Educational Enhancement Fund									
10. Budget Contingency Fund									
11. Tuition	774,627	59.99%		40,881	63.39%		40,881	63.39%	
12. Other	343	0.02%		17	0.02%		17	0.02%	
Total Subsidies, Loans & Grants	1,291,174		7.34%	64,483		0.37%	64,483		0.35%
1. General State Support Special (Specify)	6,162,409	35.06%		5,503,514	31.70%		5,630,494	30.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	864,116	4.91%		845,507	4.87%		845,507	4.63%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Educational Enhancement Fund									
10. Budget Contingency Fund									
11. Tuition	10,544,185	59.99%		11,005,315	63.39%		11,775,685	64.50%	
12. Other	4,685	0.02%		4,450	0.02%		4,450	0.02%	
TOTAL	17,575,395		100.00%	17,358,786		100.00%	18,256,136		100.00%

SPECIAL FUNDS DETAIL

The University of Southern Mississippi-Gulf Coast
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	864,116	845,507	845,507
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		864,116	845,507	845,507

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Cash Balance Applied				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds		4,685	4,450	4,450
Sales & Services				
Tuition		10,544,185	11,005,315	11,775,685
Section B TOTAL		10,548,870	11,009,765	11,780,135

Section S + A + B TOTAL		11,412,986	11,855,272	12,625,642
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

The University of Southern Mississippi-Gulf Coast

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Special funds include funds from state and Federal sources. The University receives "Educational Enhancement" and "Budget Contingency" funds appropriated by the Legislature, and in 2010 will receive federal "ARRA".

OTHER SPECIAL FUNDS

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

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

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. _____ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,764,029	668,030		8,155,110	13,587,169
Travel	52,642	7,384		90,117	150,143
Contractual Services	648,356	90,914		1,109,858	1,849,128
Commodities	149,535	20,968		255,976	426,479
Other Than Equipment	61,509	8,625		105,293	175,427
Equipment	33,616	4,713		57,546	95,875
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	452,722	63,482		774,970	1,291,174
Total	6,162,409	864,116		10,548,870	17,575,395
No. of Positions (FTE)	81.00	11.00		139.00	231.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,447,195	683,223		8,896,599	14,027,017
Travel	59,687	9,170		119,406	188,263
Contractual Services	725,439	111,449		1,451,236	2,288,124
Commodities	133,143	20,457		266,352	419,952
Other Than Equipment	51,929	7,978		103,883	163,790
Equipment	65,677	10,089		131,391	207,157
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	20,444	3,141		40,898	64,483
Total	5,503,514	845,507		11,009,765	17,358,786
No. of Positions (FTE)	74.00	11.00		149.00	234.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				697,150	697,150
Travel	16,000				16,000
Contractual Services	110,980			42,420	153,400
Commodities					
Other Than Equipment					
Equipment				30,800	30,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	126,980			770,370	897,350
No. of Positions (FTE)				10.00	10.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. _____ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,447,195	683,223		9,593,749	14,724,167
Travel	75,687	9,170		119,406	204,263
Contractual Services	836,419	111,449		1,493,656	2,441,524
Commodities	133,143	20,457		266,352	419,952
Other Than Equipment	51,929	7,978		103,883	163,790
Equipment	65,677	10,089		162,191	237,957
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	20,444	3,141		40,898	64,483
Total	5,630,494	845,507		11,780,135	18,256,136
No. of Positions (FTE)	74.00	11.00		159.00	244.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

The University of Southern Mississippi-Gulf Coast
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	2,945,026	451,439		6,420,825	9,817,290
2. RESEARCH	100,967	15,512		201,984	318,463
3. PUBLIC SERVICE	158,304	24,321		316,690	499,315
4. ACADEMIC SUPPORT	412,506	62,298		861,514	1,336,318
5. STUDENT SERVICES	394,219	60,104		832,933	1,287,256
6. INSTITUTIONAL SUPPORT	672,419	101,769		1,375,463	2,149,651
7. OPERATION & MAINTENANCE	849,962	115,148		1,541,700	2,506,810
8. SCHOLARSHIP & FELLOWSHIPS	97,091	14,916		229,026	341,033
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	5,630,494	845,507		11,780,135	18,256,136

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,047,556	427,340		5,216,835	8,691,731
Travel	31,190	4,374		53,392	88,956
Contractual Services	60,982	8,550		104,389	173,921
Commodities	13,094	1,836		22,415	37,345
Other Than Equipment					
Equipment	3,734	524		6,393	10,651
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	20,166	2,828		34,519	57,513
Total	3,176,722	445,452		5,437,943	9,060,117
No. of Positions (FTE)	47.00	7.00		80.00	134.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,855,015	438,615		5,711,448	9,005,078
Travel	33,784	5,190		67,586	106,560
Contractual Services	25,295	3,886		50,602	79,783
Commodities	19,842	3,050		39,691	62,583
Other Than Equipment					
Equipment	4,337	666		8,675	13,678
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	209	32		423	664
Total	2,938,482	451,439		5,878,425	9,268,346
No. of Positions (FTE)	42.00	7.00		85.00	134.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				520,000	520,000
Travel	5,000				5,000
Contractual Services	1,544				1,544
Commodities					
Other Than Equipment					
Equipment				22,400	22,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,544			542,400	548,944
No. of Positions (FTE)				6.00	6.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 1 of 10 Programs

INSTRUCTION

PROGRAM

FY 2012 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 2012 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 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,855,015	438,615		6,231,448	9,525,078
Travel	38,784	5,190		67,586	111,560
Contractual Services	26,839	3,886		50,602	81,327
Commodities	19,842	3,050		39,691	62,583
Other Than Equipment					
Equipment	4,337	666		31,075	36,078
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	209	32		423	664
Total	2,945,026	451,439		6,420,825	9,817,290
No. of Positions (FTE)	42.00	7.00		91.00	140.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	11,828	1,659		20,248	33,735
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,208	590		7,202	12,000
Total	16,036	2,249		27,450	45,735
No. of Positions (FTE)				1.00	1.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	96,269	14,790		192,585	303,644
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,698	722		9,399	14,819
Total	100,967	15,512		201,984	318,463
No. of Positions (FTE)				1.00	1.00

	FY 2012 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: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

FY 2012 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 2012 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 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	96,269	14,790		192,585	303,644
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,698	722		9,399	14,819
Total	100,967	15,512		201,984	318,463
No. of Positions (FTE)				1.00	1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 3 of 10 Programs

PUBLIC SERVICE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	75,120	10,533		128,589	214,242
Travel	1,095	154		1,875	3,124
Contractual Services	14,512	2,035		24,842	41,389
Commodities	66,941	9,387		114,591	190,919
Other Than Equipment					
Equipment	2,576	360		4,410	7,346
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	160,244	22,469		274,307	457,020
No. of Positions (FTE)	2.00			3.00	5.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	88,872	13,654		177,789	280,315
Travel	1,902	292		3,806	6,000
Contractual Services	24,095	3,702		48,203	76,000
Commodities	41,216	6,332		82,452	130,000
Other Than Equipment					
Equipment	2,219	341		4,440	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	158,304	24,321		316,690	499,315
No. of Positions (FTE)	3.00			4.00	7.00

	FY 2012 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: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 3 of 10 Programs

PUBLIC SERVICE

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	88,872	13,654	177,789	280,315
Travel	1,902	292	3,806	6,000
Contractual Services	24,095	3,702	48,203	76,000
Commodities	41,216	6,332	82,452	130,000
Other Than Equipment				
Equipment	2,219	341	4,440	7,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	158,304	24,321	316,690	499,315
No. of Positions (FTE)	3.00		4.00	7.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 4 of 10 Programs

ACADEMIC SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	316,505	44,381		541,796	902,682
Travel	4,853	681		8,309	13,843
Contractual Services	3,487	489		5,966	9,942
Commodities	3,342	469		5,721	9,532
Other Than Equipment	61,509	8,625		105,293	175,427
Equipment	4,381	614		7,500	12,495
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	394,077	55,259		674,585	1,123,921
No. of Positions (FTE)	7.00	1.00		11.00	19.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	332,479	51,079		665,122	1,048,680
Travel	5,206	800		10,415	16,421
Contractual Services	10,209	1,568		20,423	32,200
Commodities	3,464	532		6,931	10,927
Other Than Equipment	51,929	7,978		103,883	163,790
Equipment	2,219	341		4,440	7,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	405,506	62,298		811,214	1,279,018
No. of Positions (FTE)	7.00	1.00		14.00	22.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				47,500	47,500
Travel	5,000				5,000
Contractual Services	2,000				2,000
Commodities					
Other Than Equipment					
Equipment				2,800	2,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	7,000			50,300	57,300
No. of Positions (FTE)				1.00	1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 4 of 10 Programs

ACADEMIC SUPPORT

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	332,479	51,079	712,622	1,096,180
Travel	10,206	800	10,415	21,421
Contractual Services	12,209	1,568	20,423	34,200
Commodities	3,464	532	6,931	10,927
Other Than Equipment	51,929	7,978	103,883	163,790
Equipment	2,219	341	7,240	9,800
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	412,506	62,298	861,514	1,336,318
No. of Positions (FTE)	7.00	1.00	15.00	23.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	361,957	50,755		619,602	1,032,314
Travel	5,633	790		9,643	16,066
Contractual Services	23,241	3,259		39,783	66,283
Commodities	13,501	1,893		23,111	38,505
Other Than Equipment					
Equipment	3,094	434		5,296	8,824
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	407,426	57,131		697,435	1,161,992
No. of Positions (FTE)	10.00	1.00		18.00	29.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	328,773	50,510		657,710	1,036,993
Travel	9,006	1,384		18,015	28,405
Contractual Services	19,645	3,018		39,301	61,964
Commodities	22,115	3,398		44,241	69,754
Other Than Equipment					
Equipment	11,680	1,794		23,366	36,840
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	391,219	60,104		782,633	1,233,956
No. of Positions (FTE)	7.00	1.00		15.00	23.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				47,500	47,500
Travel	2,000				2,000
Contractual Services	1,000				1,000
Commodities					
Other Than Equipment					
Equipment				2,800	2,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,000			50,300	53,300
No. of Positions (FTE)				1.00	1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

FY 2012 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 2012 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 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	328,773	50,510		705,210	1,084,493
Travel	11,006	1,384		18,015	30,405
Contractual Services	20,645	3,018		39,301	62,964
Commodities	22,115	3,398		44,241	69,754
Other Than Equipment					
Equipment	11,680	1,794		26,166	39,640
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	394,219	60,104		832,933	1,287,256
No. of Positions (FTE)	7.00	1.00		16.00	24.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 6 of 10 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	462,289	64,824		791,351	1,318,464
Travel	9,640	1,352		16,502	27,494
Contractual Services	61,571	8,634		105,398	175,603
Commodities	15,016	2,105		25,704	42,825
Other Than Equipment					
Equipment	19,831	2,781		33,947	56,559
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	428,348	60,064		733,249	1,221,661
Total	996,695	139,760		1,706,151	2,842,606
No. of Positions (FTE)	8.00	1.00		15.00	24.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	476,243	73,165		952,723	1,502,131
Travel	8,750	1,344		17,506	27,600
Contractual Services	103,532	15,906		207,116	326,554
Commodities	15,578	2,393		31,165	49,136
Other Than Equipment					
Equipment	42,779	6,574		85,577	134,930
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	15,537	2,387		31,076	49,000
Total	662,419	101,769		1,325,163	2,089,351
No. of Positions (FTE)	7.00	1.00		15.00	23.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				47,500	47,500
Travel	4,000				4,000
Contractual Services	6,000				6,000
Commodities					
Other Than Equipment					
Equipment				2,800	2,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,000			50,300	60,300
No. of Positions (FTE)				1.00	1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 6 of 10 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	476,243	73,165	1,000,223	1,549,631
Travel	12,750	1,344	17,506	31,600
Contractual Services	109,532	15,906	207,116	332,554
Commodities	15,578	2,393	31,165	49,136
Other Than Equipment				
Equipment	42,779	6,574	88,377	137,730
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	15,537	2,387	31,076	49,000
Total	672,419	101,769	1,375,463	2,149,651
No. of Positions (FTE)	7.00	1.00	16.00	24.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 7 of 10 Programs

OPERATION & MAINTENANCE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	312,475	43,817		534,898	891,190
Travel	231	33		396	660
Contractual Services	388,240	54,440		664,593	1,107,273
Commodities	37,641	5,278		64,434	107,353
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	738,587	103,568		1,264,321	2,106,476
No. of Positions (FTE)	7.00	1.00		11.00	19.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	269,544	41,410		539,222	850,176
Travel	1,039	160		2,078	3,277
Contractual Services	445,572	68,453		891,365	1,405,390
Commodities	30,928	4,752		61,872	97,552
Other Than Equipment					
Equipment	2,443	373		4,893	7,709
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	749,526	115,148		1,499,430	2,364,104
No. of Positions (FTE)	8.00	1.00		15.00	24.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				34,650	34,650
Travel					
Contractual Services	100,436			7,620	108,056
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	100,436			42,270	142,706
No. of Positions (FTE)				1.00	1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 7 of 10 Programs

OPERATION & MAINTENANCE

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	269,544	41,410		573,872	884,826
Travel	1,039	160		2,078	3,277
Contractual Services	546,008	68,453		898,985	1,513,446
Commodities	30,928	4,752		61,872	97,552
Other Than Equipment					
Equipment	2,443	373		4,893	7,709
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	849,962	115,148		1,541,700	2,506,810
No. of Positions (FTE)	8.00	1.00		16.00	25.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	176,299	24,721		301,791	502,811
Travel					
Contractual Services	96,323	13,507		164,887	274,717
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	272,622	38,228		466,678	777,528
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	97,091	14,916		194,226	306,233
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	97,091	14,916		194,226	306,233
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				34,800	34,800
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				34,800	34,800
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 8 of 10 Programs

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	97,091	14,916		229,026	341,033
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	97,091	14,916		229,026	341,033
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2010 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 2011 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 2012 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: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 9 of 10 Programs

MANDATORY TRANSFERS

PROGRAM

FY 2012 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 2012 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 2012 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: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2010 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 2011 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 2012 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: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi-Gulf Coast
AGENCY

Program No. 10 of 10 Programs

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2012 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 2012 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 2012 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: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES	9,005,078			520,000		520,000	9,525,078	
GENERAL	2,855,015						2,855,015	
ST.SUP.SPECIAL	438,615						438,615	
FEDERAL								
OTHER	5,711,448			520,000		520,000	6,231,448	
TRAVEL	106,560			5,000		5,000	111,560	
GENERAL	33,784			5,000		5,000	38,784	
ST.SUP.SPECIAL	5,190						5,190	
FEDERAL								
OTHER	67,586						67,586	
CONTRACTUAL	79,783			1,544		1,544	81,327	
GENERAL	25,295			1,544		1,544	26,839	
ST.SUP.SPECIAL	3,886						3,886	
FEDERAL								
OTHER	50,602						50,602	
COMMODITIES	62,583						62,583	
GENERAL	19,842						19,842	
ST.SUP.SPECIAL	3,050						3,050	
FEDERAL								
OTHER	39,691						39,691	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	13,678			22,400		22,400	36,078	
GENERAL	4,337						4,337	
ST.SUP.SPECIAL	666						666	
FEDERAL								
OTHER	8,675			22,400		22,400	31,075	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	664						664	
GENERAL	209						209	
ST.SUP.SPECIAL	32						32	
FEDERAL								
OTHER	423						423	
TOTAL	9,268,346			548,944		548,944	9,817,290	

FUNDING:								
GENERAL FUNDS	2,938,482			6,544		6,544	2,945,026	
ST.SUP.SPCL.FUNDS	451,439						451,439	
FEDERAL FUNDS								
OTHER SP.FUNDS	5,878,425			542,400		542,400	6,420,825	
TOTAL	9,268,346			548,944		548,944	9,817,290	

POSITIONS:								
GENERAL FTE	42.00						42.00	
ST.SUP.SPCL.FTE	7.00						7.00	
FEDERAL FTE								
OTHER SP FTE	85.00			6.00		6.00	91.00	
TOTAL FTE	134.00			6.00		6.00	140.00	

PRIORITY LEVEL:								
	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES	303,644						303,644	
GENERAL	96,269						96,269	
ST.SUP.SPECIAL	14,790						14,790	

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	192,585						192,585	
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	14,819						14,819	
GENERAL	4,698						4,698	
ST.SUP.SPECIAL	722						722	
FEDERAL								
OTHER	9,399						9,399	
TOTAL	318,463						318,463	

FUNDING:

GENERAL FUNDS	100,967						100,967	
ST.SUP.SPCL.FUNDS	15,512						15,512	
FEDERAL FUNDS								
OTHER SP.FUNDS	201,984						201,984	
TOTAL	318,463						318,463	

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
EXPENDITURES:							
SALARIES	280,315						280,315
GENERAL	88,872						88,872
ST.SUP.SPECIAL	13,654						13,654
FEDERAL							
OTHER	177,789						177,789
TRAVEL	6,000						6,000
GENERAL	1,902						1,902
ST.SUP.SPECIAL	292						292
FEDERAL							

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	3,806						3,806	
CONTRACTUAL	76,000						76,000	
GENERAL	24,095						24,095	
ST.SUP.SPECIAL	3,702						3,702	
FEDERAL								
OTHER	48,203						48,203	
COMMODITIES	130,000						130,000	
GENERAL	41,216						41,216	
ST.SUP.SPECIAL	6,332						6,332	
FEDERAL								
OTHER	82,452						82,452	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,000						7,000	
GENERAL	2,219						2,219	
ST.SUP.SPECIAL	341						341	
FEDERAL								
OTHER	4,440						4,440	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	499,315						499,315	

FUNDING:

GENERAL FUNDS	158,304						158,304	
ST.SUP.SPCL.FUNDS	24,321						24,321	
FEDERAL FUNDS								
OTHER SP.FUNDS	316,690						316,690	
TOTAL	499,315						499,315	

POSITIONS:

GENERAL FTE	3.00						3.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.00						4.00	
TOTAL FTE	7.00						7.00	

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
EXPENDITURES:							
SALARIES	1,048,680			47,500		47,500	1,096,180
GENERAL	332,479						332,479
ST.SUP.SPECIAL	51,079						51,079
FEDERAL							
OTHER	665,122			47,500		47,500	712,622
TRAVEL	16,421			5,000		5,000	21,421
GENERAL	5,206			5,000		5,000	10,206
ST.SUP.SPECIAL	800						800
FEDERAL							
OTHER	10,415						10,415
CONTRACTUAL	32,200			2,000		2,000	34,200
GENERAL	10,209			2,000		2,000	12,209
ST.SUP.SPECIAL	1,568						1,568
FEDERAL							
OTHER	20,423						20,423

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	10,927						10,927	
GENERAL	3,464						3,464	
ST.SUP.SPECIAL	532						532	
FEDERAL								
OTHER	6,931						6,931	
CAPITAL-OTE	163,790						163,790	
GENERAL	51,929						51,929	
ST.SUP.SPECIAL	7,978						7,978	
FEDERAL								
OTHER	103,883						103,883	
EQUIPMENT	7,000			2,800		2,800	9,800	
GENERAL	2,219						2,219	
ST.SUP.SPECIAL	341						341	
FEDERAL								
OTHER	4,440			2,800		2,800	7,240	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,279,018			57,300		57,300	1,336,318	

FUNDING:

GENERAL FUNDS	405,506			7,000		7,000	412,506	
ST.SUP.SPCL.FUNDS	62,298						62,298	
FEDERAL FUNDS								
OTHER SP.FUNDS	811,214			50,300		50,300	861,514	
TOTAL	1,279,018			57,300		57,300	1,336,318	

POSITIONS:

GENERAL FTE	7.00						7.00	
ST.SUP.SPCL.FTE	1.00						1.00	
FEDERAL FTE								
OTHER SP FTE	14.00			1.00		1.00	15.00	
TOTAL FTE	22.00			1.00		1.00	23.00	

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
EXPENDITURES:							
SALARIES	1,036,993			47,500		47,500	1,084,493
GENERAL	328,773						328,773
ST.SUP.SPECIAL	50,510						50,510
FEDERAL							
OTHER	657,710			47,500		47,500	705,210
TRAVEL	28,405			2,000		2,000	30,405
GENERAL	9,006			2,000		2,000	11,006
ST.SUP.SPECIAL	1,384						1,384
FEDERAL							
OTHER	18,015						18,015
CONTRACTUAL	61,964			1,000		1,000	62,964
GENERAL	19,645			1,000		1,000	20,645
ST.SUP.SPECIAL	3,018						3,018
FEDERAL							
OTHER	39,301						39,301
COMMODITIES	69,754						69,754
GENERAL	22,115						22,115
ST.SUP.SPECIAL	3,398						3,398
FEDERAL							
OTHER	44,241						44,241
CAPITAL-OTE							

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	36,840			2,800		2,800	39,640	
GENERAL	11,680						11,680	
ST.SUP.SPECIAL	1,794						1,794	
FEDERAL								
OTHER	23,366			2,800		2,800	26,166	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,233,956			53,300		53,300	1,287,256	

FUNDING:

GENERAL FUNDS	391,219			3,000		3,000	394,219	
ST.SUP.SPCL.FUNDS	60,104						60,104	
FEDERAL FUNDS								
OTHER SP.FUNDS	782,633			50,300		50,300	832,933	
TOTAL	1,233,956			53,300		53,300	1,287,256	

POSITIONS:

GENERAL FTE	7.00						7.00	
ST.SUP.SPCL.FTE	1.00						1.00	
FEDERAL FTE								
OTHER SP FTE	15.00			1.00		1.00	16.00	
TOTAL FTE	23.00			1.00		1.00	24.00	

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
EXPENDITURES:							
SALARIES	1,502,131			47,500		47,500	1,549,631
GENERAL	476,243						476,243
ST.SUP.SPECIAL	73,165						73,165
FEDERAL							
OTHER	952,723			47,500		47,500	1,000,223
TRAVEL	27,600			4,000		4,000	31,600
GENERAL	8,750			4,000		4,000	12,750
ST.SUP.SPECIAL	1,344						1,344
FEDERAL							
OTHER	17,506						17,506
CONTRACTUAL	326,554			6,000		6,000	332,554
GENERAL	103,532			6,000		6,000	109,532
ST.SUP.SPECIAL	15,906						15,906
FEDERAL							
OTHER	207,116						207,116
COMMODITIES	49,136						49,136
GENERAL	15,578						15,578
ST.SUP.SPECIAL	2,393						2,393
FEDERAL							
OTHER	31,165						31,165
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	134,930			2,800		2,800	137,730
GENERAL	42,779						42,779

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	6,574						6,574	
FEDERAL								
OTHER	85,577			2,800		2,800	88,377	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	49,000						49,000	
GENERAL	15,537						15,537	
ST.SUP.SPECIAL	2,387						2,387	
FEDERAL								
OTHER	31,076						31,076	
TOTAL	2,089,351			60,300		60,300	2,149,651	

FUNDING:

GENERAL FUNDS	662,419			10,000		10,000	672,419	
ST.SUP.SPCL.FUNDS	101,769						101,769	
FEDERAL FUNDS								
OTHER SP.FUNDS	1,325,163			50,300		50,300	1,375,463	
TOTAL	2,089,351			60,300		60,300	2,149,651	

POSITIONS:

GENERAL FTE	7.00						7.00	
ST.SUP.SPCL.FTE	1.00						1.00	
FEDERAL FTE								
OTHER SP FTE	15.00			1.00		1.00	16.00	
TOTAL FTE	23.00			1.00		1.00	24.00	

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
EXPENDITURES:							
SALARIES	850,176			34,650		34,650	884,826
GENERAL	269,544						269,544
ST.SUP.SPECIAL	41,410						41,410
FEDERAL							
OTHER	539,222			34,650		34,650	573,872
TRAVEL	3,277						3,277
GENERAL	1,039						1,039
ST.SUP.SPECIAL	160						160
FEDERAL							
OTHER	2,078						2,078
CONTRACTUAL	1,405,390			108,056		108,056	1,513,446
GENERAL	445,572			100,436		100,436	546,008
ST.SUP.SPECIAL	68,453						68,453
FEDERAL							
OTHER	891,365			7,620		7,620	898,985
COMMODITIES	97,552						97,552
GENERAL	30,928						30,928
ST.SUP.SPECIAL	4,752						4,752
FEDERAL							
OTHER	61,872						61,872
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	7,709						7,709
GENERAL	2,443						2,443
ST.SUP.SPECIAL	373						373
FEDERAL							
OTHER	4,893						4,893
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,364,104			142,706		142,706	2,506,810	

FUNDING:

GENERAL FUNDS	749,526			100,436		100,436	849,962	
ST.SUP.SPCL.FUNDS	115,148						115,148	
FEDERAL FUNDS								
OTHER SP.FUNDS	1,499,430			42,270		42,270	1,541,700	
TOTAL	2,364,104			142,706		142,706	2,506,810	

POSITIONS:

GENERAL FTE	8.00						8.00	
ST.SUP.SPCL.FTE	1.00						1.00	
FEDERAL FTE								
OTHER SP FTE	15.00			1.00		1.00	16.00	
TOTAL FTE	24.00			1.00		1.00	25.00	

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
EXPENDITURES:							
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	306,233			34,800		34,800	341,033
GENERAL	97,091						97,091
ST.SUP.SPECIAL	14,916						14,916
FEDERAL							
OTHER	194,226			34,800		34,800	229,026
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							

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

A B C D E F G H

OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	306,233			34,800		34,800	341,033	

FUNDING:

GENERAL FUNDS	97,091						97,091	
ST.SUP.SPCL.FUNDS	14,916						14,916	
FEDERAL FUNDS								
OTHER SP.FUNDS	194,226			34,800		34,800	229,026	
TOTAL	306,233			34,800		34,800	341,033	

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 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-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								

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

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

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 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-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							

PROGRAM DECISION UNITS

The University of Southern Mississippi-Gulf Coast

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

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:

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

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

PROGRAM NARRATIVE

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

The University of Southern Mississippi-Gulf Coast

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

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

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 FTE Enrollment- Summer	947.00	957.00	966.00
2 FTE Enrollment- Fall	1,559.00	1,574.00	1,590.00
3 FTE Enrollment-Spring	1,481.00	1,495.00	1,510.00
4 Headcount Enrollment- Summer	1,687.00	1,704.00	1,721.00
5 Headcounty Enrollment- Fall	3,065.00	3,096.00	3,127.00
6 Headcount Enrollment- Spring	2,807.00	2,835.00	2,863.00
7 Number of Graduates	542.00	547.00	553.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Instructional Cost per Total FTE	2,326.00	2,302.00	2,228.00
2 Instructional Cost Per Total Headcount	1,227.00	1,214.00	1,175.00
3 Percent of General Support to Instruction	32.00	38.00	41.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase number of graduates	0.00	547.00	553.00
2 Increase FTE Enrollment	0.00	4,106.00	4,229.00

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

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Submissions-Gulf Coast	31.00	33.00	35.00
2 Number of Projects Funded - Gulf Coast	14.00	15.00	16.00
3 Total Funding Awarded-Gulf Coast	1,812,030.00	2,000,000.00	2,500,000.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average cost per proposal funded	2,572.00	2,575.00	2,600.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase number of Submissions	2.00	2.00	2.00
2 Increase Number of Projects funded	4.00	1.00	1.00
3 Increase dollar amount of funded projects	847,118.00	187,970.00	500,000.00

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

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

3 - PUBLIC SERVICE
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Law Enforcement Training Sessions Held for Credit	6.00	6.00	6.00
2 MS Rural Law Enforcement Training Program Classes taught	81.00	180.00	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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average Cost Per Person for Law Enforcement Credit Course	3,000.00	3,000.00	3,000.00
2 MRLETP Cost Per Person	60.35	65.00	70.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase Number of Law Enforcement Sessions	1.00	0.00	0.00
2 MRLETP Officers Taught	140.70	2,000.00	2,100.00

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

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

4 - ACADEMIC SUPPORT
 PROGRAM NAME

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of Library Holdings	91,527.00	93,527.00	95,527.00
2 Number of Lib. Patrons Served Weekly	1,931.00	2,131.00	2,331.00
3 Book Circulation	7,474.00	7,974.00	8,274.00
4 Interlibrary Loan Transfer	1,590.00	1,690.00	1,790.00
5 IntraSystem Loan Transfer	836.00	936.00	1,036.00

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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Average cost per book added	69.45	68.73	69.45
2 Ratio of books circulated per 1 FTE St.	2.55	2.65	2.70

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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Increase Number of Volumes Added	858.00	900.00	900.00
2 Increase Number of Patrons Serv. Wk.	642.00	842.00	1,042.00

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

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

5 - STUDENT SERVICES
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Admissions Applications processed	1,724.00	1,776.00	1,830.00
2 Number of Students Admitted	1,093.00	1,126.00	1,160.00
3 Number of student aid awards	3,247.00	3,279.00	3,312.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 General Fund cost per headcount-student services	340.00	385.00	412.00
2 Total cost per headcount-student services	1,227.00	1,214.00	1,175.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase in number of admissions	1,724.00	1,776.00	1,830.00
2 Increase Number of students admitted	1,093.00	1,126.00	1,160.00
3 Increase number of student aid awards	3,247.00	3,279.00	3,312.00

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

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Visits to Computer Labs by Students, Faculty, Staff and Others	69,657.00	49,000.00	52,000.00
2 Number of Hours Spent in Computer Labs by Students	43,830.00	42,000.00	46,000.00
3 Average Number of Hours Spent in Computer Labs by Student, Faculty, Staff and Others	0.63	0.86	0.88

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost Per Computer Lab Visit by Students, Faculty, and Staff Using the General Classroom Network	14.50	14.25	14.00
2 Cost Per Faculty and Staff Computer in Offices	1,512.00	1,495.00	1,200.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase Percentage of Calls Answered to be Within 15 Minutes of Call	0.94	0.96	0.96
2 Maintain Percentage of Computer Equipment Failures Repaired to Within 5 Working Days	0.96	0.95	0.96
3 Provide E-Mail and Internet Access to 100% of Students, Faculty and Staff Requesting Service	1.00	1.00	1.00
4 Provide Training Seminars on E-Mail, SOAR, FTP, and WWW to 100% of Students, Faculty and Staff Requesting Training	1.00	1.00	1.00

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

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

7 - OPERATION & MAINTENANCE
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of acres maintained	59.00	59.00	59.00
2 Amount of Square Footage Maintained in Buildings	292,733.00	292,733.00	410,733.00
3 Number of buildings maintained	32.00	32.00	36.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Utility cost per square foot	1.77	1.99	2.23
2 Building Maintenance Cost Per Square foot	2.35	2.16	2.59
3 Custodial Cost Per Square Foot	0.73	0.69	0.76
4 Grounds per acre	2,854.00	2,854.00	2,854.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Maintain 100% of Facilities	1.00	1.00	1.00
2 Maintain 100% of Land	1.00	1.00	1.00

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

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS
 PROGRAM NAME

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

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Number of Dollars Awarded for Faculty/Staff/Dependents	155,539.00	160,205.00	171,420.00
2 Total Number of Dollars Awarded	777,528.00	800,854.00	856,914.00

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 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Average Number of Faculty/Staff/Dependents Awarded per FTE Faculty and Staff	672.00	685.00	703.00
2 Average of Non-Employee Dollars Per FTE Student	399.00	399.00	415.00

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 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Maintain Number of Dollars Needed to Fund Faculty/Staff/Dependent Scholarships	155,539.00	160,205.00	171,420.00
2 Maintain Number of Dollars Needed to Support Student Scholarships in Specified Area	621,989.00	640,649.00	685,494.00

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

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

9 - MANDATORY TRANSFERS
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Not applicable	2,010.00	2,011.00	2,012.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Not applicable	2,010.00	2,011.00	2,012.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Not applicable	2,010.00	2,011.00	2,012.00

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

The University of Southern Mississippi-Gulf Coast
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Not applicable	2,010.00	2,011.00	2,012.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Not applicable	2,010.00	2,011.00	2,012.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Not applicable	2,010.00	2,011.00	2,012.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi-Gulf Coast

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	2,938,482	(73,114)	2,865,368	(2.48%)
ST.SUPPORT SPECIAL	451,439		451,439	
FEDERAL				
OTHER SPECIAL	5,878,425		5,878,425	
TOTAL	9,268,346	(73,114)	9,195,232	
Narrative Explanation: Not filling two staff positions and withholding equipment funds will be implemented to meet the total 3% reduction of \$165,105				
Program Name: (2) RESEARCH				
GENERAL	100,967		100,967	
ST.SUPPORT SPECIAL	15,512		15,512	
FEDERAL				
OTHER SPECIAL	201,984		201,984	
TOTAL	318,463		318,463	
Narrative Explanation: Not filling two staff positions and withholding equipment funds will be implemented to meet the total 3% reduction of \$165,105				
Program Name: (3) PUBLIC SERVICE				
GENERAL	158,304		158,304	
ST.SUPPORT SPECIAL	24,321		24,321	
FEDERAL				
OTHER SPECIAL	316,690		316,690	
TOTAL	499,315		499,315	
Narrative Explanation: Not filling two staff positions and withholding equipment funds will be implemented to meet the total 3% reduction of \$165,105				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	405,506		405,506	
ST.SUPPORT SPECIAL	62,298		62,298	
FEDERAL				
OTHER SPECIAL	811,214		811,214	
TOTAL	1,279,018		1,279,018	
Narrative Explanation: Not filling two staff positions and withholding equipment funds will be implemented to meet the total 3% reduction of \$165,105				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi-Gulf Coast

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	391,219		391,219	
ST.SUPPORT SPECIAL	60,104		60,104	
FEDERAL				
OTHER SPECIAL	782,633		782,633	
TOTAL	1,233,956		1,233,956	
Narrative Explanation: Not filling two staff positions and withholding equipment funds will be implemented to meet the total 3% reduction of \$165,105				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	662,419	(91,991)	570,428	
ST.SUPPORT SPECIAL	101,769		101,769	
FEDERAL				
OTHER SPECIAL	1,325,163		1,325,163	
TOTAL	2,089,351	(91,991)	1,997,360	
Narrative Explanation: Not filling two staff positions and withholding equipment funds will be implemented to meet the total 3% reduction of \$165,105				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	749,526		749,526	
ST.SUPPORT SPECIAL	115,148		115,148	
FEDERAL				
OTHER SPECIAL	1,499,430		1,499,430	
TOTAL	2,364,104		2,364,104	
Narrative Explanation: Not filling two staff positions and withholding equipment funds will be implemented to meet the total 3% reduction of \$165,105				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	97,091		97,091	
ST.SUPPORT SPECIAL	14,916		14,916	
FEDERAL				
OTHER SPECIAL	194,226		194,226	
TOTAL	306,233		306,233	
Narrative Explanation: Not filling two staff positions and withholding equipment funds will be implemented to meet the total 3% reduction of \$165,105				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi-Gulf Coast

	Fiscal Year 2011 Funding			FY 2011 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: Not filling two staff positions and withholding equipment funds will be implemented to meet the total 3% reduction of \$165,105				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation: Not filling two staff positions and withholding equipment funds will be implemented to meet the total 3% reduction of \$165,105				
SUMMARY OF ALL PROGRAMS				
GENERAL	5,503,514	(165,105)	5,338,409	(2.99%)
ST.SUPPORT SPECIAL	845,507		845,507	
FEDERAL				
OTHER SPECIAL	11,009,765		11,009,765	
TOTAL	17,358,786	(165,105)	17,193,681	

Board of Trustees of Institutions of Higher Learning MEMBERS

The University of Southern Mississippi-Gulf Coast
Agency

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

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

B. Estimated number of meetings FY2011

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

The University of Southern Mississippi-Gulf Coast

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition	6	6	6
5130 Scholarships	252,934	252,934	302,934
5140 Awards	10	10	10
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	530	530	530
5170 Other Institutional Allowances	4,950	4,950	4,950
5120 Fellowships/Tuition			
5125 Waivers	23,057	23,057	73,057
5190 Participant Cost-Cont Services	420	420	1,400
TOTAL (A)	281,907	281,907	382,887
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	99	99	99
5250 Cable TV	641	641	641
5260 Transportation of Things	395	395	395
5310 Electricity	421,944	621,944	664,364
5320 Heat	106,994	206,994	206,994
5330 Water			
5340 Sewage	2,137	2,137	2,137
5350 Garbage Disposal	10,649	10,649	10,649
5220 Telephone Local Services	24,556	54,556	54,556
5230 Telephone Long Distance	3,308	3,308	3,308
5245 Telephone Cellular	2,212	2,212	2,212
5247 Internet	41,496	41,496	41,496
TOTAL (B)	614,431	944,431	986,851
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	27,541	27,541	27,541
5420 Publicity and Public Information	1,323	1,323	1,323
TOTAL (C)	28,864	28,864	28,864
D. RENTS (61400-61499)			
5510 Building & Floor Space	150,414	150,414	150,414
5520 Land			
5530 Office Equipment	56,563	56,563	56,563
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	70	70	70
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	14,107	23,103	23,103
5560 Boat Rental			
TOTAL (D)	221,154	230,150	230,150
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds			
5630 Repair and Service Farm Equipment	1,525	1,525	1,525
5640 Repair and Service Vehicles	8,585	8,585	8,585
5650 Repair and Service Office Equipment	125	125	125
5670 Repair and Service Medical Equipment			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

The University of Southern Mississippi-Gulf Coast

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
E. REPAIRS & SERVICES (61500-61599)			
5690 Repair and Service Other Equipment	12,050	12,050	12,050
5660 Maintenance Contracts-Equipment	41,179	91,179	91,179
5695 Physical Plant Contractual Service	5,476	5,476	5,476
5696 Physical Plant Vehicle Service	3,576	3,576	3,576
5740 Medical			
TOTAL (E)	72,516	122,516	122,516
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees			
5750 Instructional Services	905	905	905
5760 Legal Fees			
5770 Laboratory and Testing Fees	40	40	40
5780 Consultant Expense Reimbursements	10,099	10,099	10,099
5790 Other Professional Fees and Services	258,220	258,220	258,220
5781 Consultant Fees			
5785 Student Travel			
5793 Technology Prof Fees and Services	28,525	28,525	28,525
5795 Police Department Special Duty			
TOTAL (F)	297,789	297,789	297,789
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	169,704	219,704	229,704
5820 Dues	3,464	3,464	3,464
5830 Laundry, Dry Cleaning & Towel Service	387	387	387
5840 Subscriptions	7,584	7,584	7,584
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	1,049	1,049	1,049
5865 Employee Moving			
5870 Computer Software Acquisitions	4,502	4,502	4,502
5880 Computer Software Maintenance	2,766	2,766	2,766
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments	-30	-30	-30
Liability Insurance Pool Contributions (Tort Claims)			
5994 Bank Merchant fees	16,114	16,114	16,114
5861 Game Officials			
5875 Reallocation of Tech Costs	466	466	466
5841 TS eTools Library use only			
5843 PS eRefDB Library use only	-6,361	-6,361	-6,361
5890 Other Contractual Services	132,822	132,822	132,822
TOTAL (G)	332,467	382,467	392,467

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

The University of Southern Mississippi-Gulf Coast

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
TOTAL (H)			
I. OTHER (61991-61999)			
5980 Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,849,128	2,288,124	2,441,524
FUNDING SUMMARY:			
GENERAL FUNDS	648,356	725,439	836,419
STATE SUPPORT SPECIAL FUNDS	90,914	111,449	111,449
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,109,858	1,451,236	1,493,656
TOTAL FUNDS	1,849,128	2,288,124	2,441,524

**SCHEDULE C
COMMODITIES**

The University of Southern Mississippi-Gulf Coast
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies	714	714	714
6020 Building Construction Supplies	8,849	8,849	8,849
6030 Paints and Preservatives	2,280	2,280	2,280
6040 Hardware, Plumbing, & Electrical	10,679	10,679	10,679
6050 Custodial Supplies and Cleaning Agents	23,373	23,373	23,373
6090 Other Maintenance Materials	7,704	7,704	7,704
Total (A)	53,599	53,599	53,599
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding and Padding	25,985	25,985	25,985
6120 Duplication and Reproduction	8,323	8,323	8,323
6130 Office Supplies and Materials	52,153	52,153	52,153
6140 Purchased Instructional Materials	5,132	5,132	5,132
6190 Participant Cost-Comm			
6115 Speciality Printing 2			
6114 Speciality Printing			
Total (B)	91,593	91,593	91,593
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	30,457	30,457	30,457
6220 Lubricating Oils and Greases			
6230 Tires and Tubes	67	67	67
6240 Repair and Replacement Parts	9,121	9,121	9,121
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies	1,218	1,218	1,218
Total (C)	40,863	40,863	40,863
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	806	806	806
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use	454	454	454
6390 Other Professional & Scientific Supplies			
6340 Hazardous Chemicals			
6350 Other Chemicals	7,892	7,892	7,892
6390 Other Prof & Scientific Supplies	26	26	26
Total (D)	9,178	9,178	9,178
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools	18	18	18
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	10,998	10,998	10,998
6440 Food for Persons	142,938	142,938	142,938
6450 Feed for Animals			
6460 Seed and Plants	854	854	854
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials	70,226	63,738	63,738
6500 Merchandise for Resale			
6495 Equipment Under \$1,000	1,866	1,866	1,866

**SCHEDULE C
COMMODITIES CONTINUED**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
6496 Computer, Camera, & TV equipment	4,346	4,307	4,307
Total (E)	231,246	224,719	224,719
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	426,479	419,952	419,952
FUNDING SUMMARY:			
GENERAL FUNDS	149,535	133,143	133,143
STATE SUPPORT SPECIAL FUNDS	20,968	20,457	20,457
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	255,976	266,352	266,352
TOTAL FUNDS	426,479	419,952	419,952

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

The University of Southern Mississippi-Gulf Coast
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
8116 Improvements to other than bldgs <\$25K			
8131 Buildings <\$50K			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	57,203	57,203	57,203
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)	103,818	79,711	79,711
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)	3,226	3,226	3,226
8189 Audio-Visual Materials (Libraries Only)	11,180	11,180	11,180
8190 Maps (Libraries Only)		12,470	12,470
Other			
TOTAL (C)	175,427	163,790	163,790
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	175,427	163,790	163,790
FUNDING SUMMARY:			
GENERAL FUNDS	61,509	51,929	51,929
STATE SUPPORT SPECIAL FUNDS	8,625	7,978	7,978
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	105,293	103,883	103,883
TOTAL FUNDS	175,427	163,790	163,790

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

The University of Southern Mississippi-Gulf Coast

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment		92,724		203,906	1	234,706	234,706
8260 Radio and Television Equipment							
8251 Data Proc Equip over \$5,000							
8290 Other Equipment		3,560		3,560	1	3,560	3,560
8210 Office Machines, Furniture		-409		-309	1	-309	-309
TOTAL (D)		95,875		207,157			237,957
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment							
8291 Other Equipment Over \$5000							
8221 Vehicles over \$5000							
8271 Scientific Equip over \$5,000							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		95,875		207,157			237,957
FUNDING SUMMARY:							
GENERAL FUNDS		33,616		65,677			65,677
STATE SUPPORT SPECIAL FUNDS		4,713		10,089			10,089
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		57,546		131,391			162,191
TOTAL FUNDS		95,875		207,157			237,957

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

The University of Southern Mississippi-Gulf Coast

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63340 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

The University of Southern Mississippi-Gulf Coast

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
69130 Non Mand Trans Out Designated	1,291,174	64,483	64,483
TOTAL (E)	1,291,174	64,483	64,483
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,291,174	64,483	64,483
FUNDING SUMMARY:			
GENERAL FUNDS	452,722	20,444	20,444
STATE SUPPORT SPECIAL FUNDS	63,482	3,141	3,141
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	774,970	40,898	40,898
TOTAL FUNDS	1,291,174	64,483	64,483

**NARRATIVE
2012 BUDGET REQUEST**

The University of Southern Mississippi-Gulf Coast
Name of Agency

The University of Southern Mississippi Gulf Coast appreciates the Legislature's commitment to higher education during these challenging economic times. Budget requests for 2012 focus on Formula Implementation in order to provide the highest quality education and services to students on the Gulf Coast and the citizens of Mississippi.

As the Gulf Coast continues in the post-Katrina recovery process repairs to two major facilities at the Gulf Park campus are in the design stage. Until repairs are completed faculty and administrative offices will remain at the temporary location at the Gulf Coast Student Services Center at Gulfport.

Formula Implementation

For 2012 the University of Southern Mississippi Gulf Coast is requesting \$126,980 to offset inflation costs and a 7% (\$770,370) increase in tuition. To assure academic quality, accreditation of programs, and a safe and secure campus environment proposed uses of these funds include:

1. Replacement equipment is required for aging computer labs; and
2. Increases in utilities, insurance, telephone line charges for internet access, postage, and maintenance contracts are included in the contractual services request.
3. Increases in travel due to the cost of fuel.
4. Increase faculty and staff.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

The University of Southern Mississippi-Gulf Coast

 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Submitted under separate cover			34,840	
Total Out of State Travel Cost			\$34,840	

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

The University of Southern Mississippi-Gulf Coast

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
5710 Engineering					
TOTAL 5710 Engineering					
5720 Architecture					
TOTAL 5720 Architecture					
5730 Auditing Fees					
TOTAL 5730 Auditing Fees					
5740 Medical Fees					
TOTAL 5740 Medical Fees					
5750 Instructional Services					
American Red Cross / Refresher class		30	30	30	
<i>Comp. Rate: \$5</i>					
American Red Cross / CPR/Authorized		110	110	110	
<i>Comp. Rate: \$110</i>					
American Red Cross / Authorized Provider participant		40	40	40	
<i>Comp. Rate: \$5</i>					
American Red Cross / Authorized Provider participant		110	110	110	
<i>Comp. Rate: \$5</i>					
American Red Cross / Authorized Provider participant		215	215	215	
<i>Comp. Rate: \$5</i>					
American Red Cross / Authorized Provider fees		20	20	20	
<i>Comp. Rate: \$5</i>					
American Red Cross / Authorized Provider fees		205	205	205	
<i>Comp. Rate: \$5</i>					
American Red Cross / Authorized Provider fees		35	35	35	
<i>Comp. Rate: \$5</i>					
American Red Cross / CPR Training		100	100	100	
<i>Comp. Rate: \$5</i>					
American Red Cross / Post Accident Drug Screen		40	40	40	
<i>Comp. Rate: \$5</i>					
TOTAL 5750 Instructional Services		905	905	905	
5760 Legal Fees					
TOTAL 5760 Legal Fees					
5770 Laboratory and Testing Fees					
Coast Medical Examiner / Post Accident Drug Screen		40	40	40	
<i>Comp. Rate: 40</i>					
TOTAL 5770 Laboratory and Testing Fees		40	40	40	
5780 Consultant Expense Reimbursements					
5780 Blackboard / Blackboard SOW#9		7,373	7,373	7,373	
<i>Comp. Rate: 7373</i>					
5780 Jack Phillip / Hotel Lodgings		357	357	357	
<i>Comp. Rate: 119</i>					
5780 Patti Phillip / Hotel Lodgings		80	80	80	
<i>Comp. Rate: 80</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi-Gulf Coast

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
5780 N Levitiz / Hotel Lodgings <i>Comp. Rate: 109</i>		327	327	327	
5780 Sandra Dugas-facilitator / Hotel Lodgings <i>Comp. Rate: 109</i>		109	109	109	
5780 Amy Eiffling-facilitator / Hotel Lodgings <i>Comp. Rate: 109</i>		109	109	109	
5780 Shirley Legaux-facilitator / Hotel Lodgings <i>Comp. Rate: 109</i>		109	109	109	
5780 Noel Le / Hotel Lodgings <i>Comp. Rate: 109</i>		218	218	218	
5780 Noel Le / Hotel Lodgings <i>Comp. Rate: 109</i>		109	109	109	
5780 Sandra Dugas-facilitator / Hotel Lodgings <i>Comp. Rate: 109</i>		218	218	218	
5780 Amanda Sanchez-facilitator / Hotel Lodgings <i>Comp. Rate: 109</i>		218	218	218	
5780 Cheryl Kirby-facilitator / Hotel Lodgings <i>Comp. Rate: 109</i>		218	218	218	
5780 Brooke Hamilton-facilitator / Hotel Lodgings <i>Comp. Rate: 109</i>		218	218	218	
5780 Amy Eiffling-facilitator / Hotel Lodgings <i>Comp. Rate: 109</i>		218	218	218	
5780 Jennifer Ledet-facilitator / Hotel Lodgings <i>Comp. Rate: 109</i>		218	218	218	
TOTAL 5780 Consultant Expense Reimbursements		10,099	10,099	10,099	
5790 Other Professional Fees and Services					
Clean Sweep / Custodial <i>Comp. Rate: \$1.28 per sq ft</i>		204,331	204,331	204,331	
Ad Astra Information Systems / Consulting <i>Comp. Rate: \$5000</i>		5,000	5,000	5,000	
American Red Cross / First Aid/CPR/AED cards <i>Comp. Rate: \$95</i>		95	95	95	
Labor Finders / Manpower <i>Comp. Rate: \$15 per hour</i>		46,611	46,611	46,611	
Flynt and Associates / Surveying <i>Comp. Rate: \$1465</i>		1,465	1,465	1,465	
Home Safe Inspection South LLC / Professional Services for Stan <i>Comp. Rate: \$425</i>		425	425	425	
Annette Copeland / Reimbursement <i>Comp. Rate: \$3</i>		6	6	6	
Flynt and Associates / Phase I Environmental <i>Comp. Rate: \$2000</i>		2,000	2,000	2,000	
Dayonne McGuire / Reimbursement <i>Comp. Rate: \$439</i>		439	439	439	
Mike Purvis Realty / Services for Appraisals <i>Comp. Rate: \$367</i>		1,100	1,100	1,100	
MS Dept of Education / Database list <i>Comp. Rate: \$25</i>		25	25	25	
Notary Public Underwriters of MS / Notary Public Commission Application <i>Comp. Rate: \$103</i>		103	103	103	

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi-Gulf Coast

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Pat Sullivan / University Promotional Photo <i>Comp. Rate: \$400</i>		400	400	400	
Pat Sullivan / Photography for Gulf Coast Graduation <i>Comp. Rate: \$200</i>		200	200	200	
Vickery Real Estate Appraisal / Appraisal service <i>Comp. Rate: \$475</i>		1,900	1,900	1,900	
GCRL / Reimbursement of Janitorial Services <i>Comp. Rate: \$600</i>		-3,000	-3,000	-3,000	
GCRL / Reimbursement of Janitorial Services <i>Comp. Rate: \$1440</i>		-2,880	-2,880	-2,880	
TOTAL 5790 Other Professional Fees and Services		<u>258,220</u>	<u>258,220</u>	<u>258,220</u>	
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
TOTAL 5785 Student Travel					
5793 Technology Prof Fees and Services					
J Broussard / Hours for Nov 2009 <i>Comp. Rate: \$10 per hour</i>		12,600	12,600	12,600	
J Broussard / Hours for Dec 2009 <i>Comp. Rate: \$10 per hour</i>		13,800	13,800	13,800	
Budget string correction / 14S40 DE00567/10G10 IT0065 <i>Comp. Rate: \$275</i>		275	275	275	
Branch Electric LLC / Labor <i>Comp. Rate: \$18.5</i>		1,850	1,850	1,850	
TOTAL 5793 Technology Prof Fees and Services		<u>28,525</u>	<u>28,525</u>	<u>28,525</u>	
5795 Police Department Special Duty					
B L Roberts & Associates LLC / Security Service <i>Comp. Rate: \$16 per hr</i>					
TOTAL 5795 Police Department Special Duty					
GRAND TOTAL (61600-61699)		<u>297,789</u>	<u>297,789</u>	<u>297,789</u>	

VEHICLE PURCHASE DETAILS

The University of Southern Mississippi-Gulf Coast

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

The University of Southern Mississippi-Gulf Coast

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
	62	1993	Ford	Kenny Jones	Maintenance	S-14325	88,961			
	63	1993	Ford	Ed Goswich	Maintenance	S-14326	75,990			
	67	1989	Dodge	Alden Steen	Maintenance	S-10645	72,112			
	237	2001	Dodge	Steven Stout	Courier	G-17366	212,657			
	249	1989	Dodge	Gary West	Maintenance	S-10801	66,929			
	259	1993	Ford	Lynn Davies	Maintenance	S-161304	148,582			
	349	2000	Chev	David Taylor	Maintenance	G14467	140,209			
	469	2003	Ford	David Taylor	Maintenance	G26157	54,142			
	10686	1995	Gmc	Ed Goswich	Maintenance	S15576	139,378			
	10687	2004	Dodge	David Graham	Maintenance	G28759	41,581			
	Gp 102	1999	Ford	Patrol Officer	Security	G10753	115,346			
	Gp 369	2001	Ford	Patrol Officer	Security	G18616	130,463			
	Gp 166	1998	Ford	Patrol Officer	Security	G07013	137,770			
	549	2008	Ford	Frances Lucas	Transport	G46526	39,089			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

The University of Southern Mississippi-Gulf Coast
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION	Inflation		
		Salaries	520,000
		Travel	5,000
		Contractual	1,544
		Equipment	22,400
		Total	548,944
		General Funds	6,544
		Other Special Funds	542,400
Program # 1 : INSTRUCTION	Transfer ARRA Funds to GF		
		Total	_____
Program # 2 : RESEARCH	Inflation		
		Total	_____
Program # 2 : RESEARCH	Transfer ARRA Funds to GF		
		Total	_____
Program # 3 : PUBLIC SERVICE	Inflation		
		Total	_____
Program # 3 : PUBLIC SERVICE	Transfer ARRA Funds to GF		
		Total	_____
Program # 4 : ACADEMIC SUPPORT	Inflation		
		Salaries	47,500
		Travel	5,000
		Contractual	2,000
		Equipment	2,800
		Total	57,300
		General Funds	7,000
		Other Special Funds	50,300
Program # 4 : ACADEMIC SUPPORT	Transfer ARRA Funds to GF		
		Total	_____

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

The University of Southern Mississippi-Gulf Coast
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 5 : STUDENT SERVICES	Inflation		
		Salaries	47,500
		Travel	2,000
		Contractual	1,000
		Equipment	2,800
		Total	53,300
		General Funds	3,000
		Other Special Funds	50,300
Program # 5 : STUDENT SERVICES	Transfer ARRA Funds to GF		
		Total	53,300
Program # 6 : INSTITUTIONAL SUPPORT	Inflation		
		Salaries	47,500
		Travel	4,000
		Contractual	6,000
		Equipment	2,800
		Total	60,300
		General Funds	10,000
		Other Special Funds	50,300
Program # 6 : INSTITUTIONAL SUPPORT	Transfer ARRA Funds to GF		
		Total	60,300
Program # 7 : OPERATION & MAINTENANCE	Inflation		
		Salaries	34,650
		Contractual	108,056
		Total	142,706
		General Funds	100,436
		Other Special Funds	42,270
Program # 7 : OPERATION & MAINTENANCE	Transfer ARRA Funds to GF		
		Total	142,706
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Inflation		
		Contractual	34,800
		Total	34,800
		Other Special Funds	34,800

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

The University of Southern Mississippi-Gulf Coast _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Transfer ARRA Funds to GF		_____
		Total	_____
Program # 9 : MANDATORY TRANSFERS	Inflation		_____
		Total	_____
Program # 9 : MANDATORY TRANSFERS	Transfer ARRA Funds to GF		_____
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Inflation		_____
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Transfer ARRA Funds to GF		_____
		Total	_____

CAPITAL LEASES

The University of Southern Mississippi-Gulf Coast

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2010	Estimated FY 2011		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

The University of Southern Mississippi-Gulf Coast _____

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(144,318)				(144,318)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	(20,787)				(20,787)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(165,105)				(165,105)