

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

Dr. Martha Saunders

AGENCY ADDRESS 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)	110,637,531	110,300,693	115,093,528		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(2,251,035)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	110,637,531	110,300,693	112,842,493	2,541,800	2.30%
2. Travel					
a. Travel & Subsistence (In-State)	155,351	553,958	558,958	5,000	0.90%
b. Travel & Subsistence (Out-of-State)	412,054	512,054	512,054		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	567,405	1,066,012	1,071,012	5,000	0.46%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	15,313,900	15,458,928	15,958,928	500,000	3.23%
b. Communications, Transportation & Utilities	6,764,930	6,941,533	8,752,600	1,811,067	26.09%
c. Public Information	194,242	194,242	220,000	25,758	13.26%
d. Rents	540,341	540,341	662,000	121,659	22.51%
e. Repairs & Service	1,534,468	1,568,258	1,580,617	12,359	0.78%
f. Fees, Professional & Other Services	2,772,918	2,772,918	2,772,918		
g. Other Contractual Services	5,909,502	6,529,842	6,744,874	215,032	3.29%
h. Data Processing	1,165,131	1,279,966	1,472,576	192,610	15.04%
i. Other	473,417	341,265	183,468	(157,977)	(46.23%)
Total Contractual Services	34,668,849	35,627,293	38,347,981	2,720,688	7.63%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	703,995	897,265	897,265		
b. Printing & Office Supplies & Materials	960,271	1,035,000	1,035,000		
c. Equipment, Repair Parts, Supplies & Accessories	148,808	187,739	187,739		
d. Professional & Scientific Supplies & Materials	38,498	51,000	51,000		
e. Other Supplies & Materials	879,567	1,124,919	1,124,919		
Total Commodities	2,731,139	3,295,923	3,295,923		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	1,169,728	1,195,057	1,195,057		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	13,042	13,042	20,000	6,958	53.35%
d. IS Equipment (Data Processing & Telecommunications)	739,264	857,585	985,000	127,415	14.85%
e. Equipment - Lease Purchase	158,517	158,517	158,517		
f. Other Equipment	213,225	900,505	1,080,932	180,427	20.03%
Total Equipment (Schedule D-2)	1,124,048	1,929,649	2,244,449	314,800	16.31%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	6,288,296	5,063,433	5,063,433		
TOTAL EXPENDITURES	157,186,996	158,478,060	164,060,348	5,582,288	3.52%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	59,040,049	53,425,017	65,161,904	11,736,887	21.96%
State Support Special Funds	16,361,529	19,304,971	9,022,684	(10,282,287)	(53.26%)
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Tuition	77,268,189	80,234,045	84,361,733	4,127,688	5.14%
Other	4,517,229	5,514,027	5,514,027		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	157,186,996	158,478,060	164,060,348	5,582,288	3.52%
GENERAL FUND LAPSE	6,807,580				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	1,896	1,886	1,929	43	2.27%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

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

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

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi - Hattiesburg Campus

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)	41,588,095	37.58%		37,942,651	34.39%		37,942,651	33.62%	
2. Budget Contingency Fund	364,662	0.32%							
3. Education Enhancement Fund	6,486,901	5.86%		7,407,908	6.71%		7,407,908	6.56%	
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. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	60,983,281	55.11%		64,013,828	58.03%		66,555,628	58.98%	
12. Other	1,214,592	1.09%		936,306	0.84%		936,306	0.82%	
Total Salaries	110,637,531		70.38%	110,300,693		69.59%	112,842,493		68.78%
1. General State Support Special (Specify)	213,285	37.58%		359,367	33.71%		359,367	33.55%	
2. Budget Contingency Fund	1,870	0.32%							
3. Education Enhancement Fund	33,268	5.86%		60,691	5.69%		60,691	5.66%	
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. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	278,789	49.13%		539,699	50.62%		544,699	50.85%	
12. Other	40,193	7.08%		106,255	9.96%		106,255	9.92%	
Total Travel	567,405		0.36%	1,066,012		0.67%	1,071,012		0.65%
1. General State Support Special (Specify)	13,031,847	37.58%		12,010,424	33.71%		23,547,311	61.40%	
2. Budget Contingency Fund	114,269	0.32%							
3. Education Enhancement Fund	2,032,704	5.86%		1,028,369	2.88%		1,028,369	2.68%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	6,622,639	19.10%		10,282,287	28.86%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	10,411,553	30.03%		8,755,063	24.57%		10,221,151	26.65%	
12. Other	2,455,837	7.08%		3,551,150	9.96%		3,551,150	9.26%	
Total Contractual	34,668,849		22.05%	35,627,293		22.48%	38,347,981		23.37%
1. General State Support Special (Specify)	1,026,621	37.58%		1,111,098	33.71%		1,111,098	33.71%	
2. Budget Contingency Fund	9,002	0.32%							
3. Education Enhancement Fund	160,132	5.86%		187,647	5.69%		187,647	5.69%	
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. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	1,341,918	49.13%		1,668,657	50.62%		1,668,657	50.62%	
12. Other	193,466	7.08%		328,521	9.96%		328,521	10.56%	
Total Commodities	2,731,139		1.73%	3,295,923		2.07%	3,295,923		2.00%

Name of Agency The University of Southern Mississippi - Hattiesburg Campus

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)	439,695	37.58%		402,869	33.71%		402,869	33.71%	
2. Budget Contingency Fund	3,855	0.32%							
3. Education Enhancement Fund	68,583	5.86%		68,038	5.69%		68,038	5.69%	
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. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	574,735	49.13%		605,033	50.62%		605,033	50.62%	
12. Other	82,860	7.08%		119,117	9.96%		119,117	9.96%	
Total Other Than Equipment	1,169,728		0.74%	1,195,057		0.75%	1,195,057		0.72%
1. General State Support Special (Specify)	362,938	34.10%		650,510	33.71%		850,510	37.89%	
2. Budget Contingency Fund	3,182	0.28%							
3. Education Enhancement Fund	56,611	5.03%		109,861	5.69%		109,861	4.89%	
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. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	632,922	59.47%		976,940	50.62%		1,091,740	48.64%	
12. Other	68,395	6.42%		192,338	9.96%		192,338	8.56%	
Total Equipment	1,124,048		0.71%	1,929,649		1.21%	2,244,449		1.36%
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. Education Enhancement Funds									
10. Budget Contingency Funds									
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. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency The University of Southern Mississippi - Hattiesburg Campus

Specify Funding Sources As Shown Below	FY 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) _____	2,377,568	37.80%		948,098	18.72%		948,098	18.72%		
2. Budget Contingency Fund	21,552	0.34%								
3. Education Enhancement Fund	382,299	6.07%		160,170	3.16%		160,170	3.16%		
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. Education Enhancement Funds										
10. Budget Contingency Funds										
11. Tuition	3,044,991	48.42%		3,674,825	72.57%		3,674,825	72.57%		
12. Other	461,886	7.34%		280,340	5.53%		280,340	5.53%		
Total Subsidies, Loans & Grants	6,288,296		4.00%	5,063,433		3.19%	5,063,433		3.08%	
1. General _____ State Support Special (Specify) _____	59,040,049	37.56%		53,425,017	33.71%		65,161,904	39.71%		
2. Budget Contingency Fund	518,392	0.32%								
3. Education Enhancement Fund	9,220,498	5.86%		9,022,684	5.69%		9,022,684	5.49%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP	6,622,639	4.21%		10,282,287	6.48%					
7. Hurricane Disaster Reserve Fund										
8. Federal _____ Other Special (Specify) _____										
9. Education Enhancement Funds										
10. Budget Contingency Funds										
11. Tuition	77,268,189	49.15%		80,234,045	50.62%		84,361,733	51.42%		
12. Other	4,517,229	2.87%		5,514,027	3.47%		5,514,027	3.55%		
TOTAL	157,186,996		100.00%	158,478,060		100.00%	164,060,348		100.00%	

SPECIAL FUNDS DETAIL

The University of Southern Mississippi - Hattiesburg Campus
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	518,392		
Education Enhancement Fund	EEF - Education Enhancement Fund	9,220,498	9,022,684	9,022,684
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	6,622,639	10,282,287	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		16,361,529	19,304,971	9,022,684

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				
Education Enhancement Funds				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds		4,517,229	5,514,027	5,514,027
Sales & Services				
Tuition		77,268,189	80,234,045	84,361,733
Section B TOTAL		81,785,418	85,748,072	89,875,760

Section S + A + B TOTAL		98,146,947	105,053,043	98,898,444
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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)			
See attached					

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

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

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

STATE SUPPORT SPECIAL FUNDS

An Educational Enhancement fund, appropriated to higher education from a 1 cent increase in sales tax revenue, is one source of state funding. Another source of state funding appropriated by the legislature is the Budget Contingency Fund. This source has been designated as one-time money to lessen the severity of the reduction in general fund appropriations to higher education. Budget contingency funds were not allocated for fiscal year 2010. ARRA(American Reinvestment and Recovery Act) funds are also another state support special fund.

OTHER SPECIAL FUNDS

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

TREASURY FUND/BANK

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	41,588,095	6,851,563		62,197,873	110,637,531
Travel	213,285	35,138		318,982	567,405
Contractual Services	13,031,847	8,769,612		12,867,390	34,668,849
Commodities	1,026,621	169,134		1,535,384	2,731,139
Other Than Equipment	439,695	72,438		657,595	1,169,728
Equipment	362,938	59,793		701,317	1,124,048
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,377,568	403,851		3,506,877	6,288,296
Total	59,040,049	16,361,529		81,785,418	157,186,996
No. of Positions (FTE)	728.00	137.00		1,031.00	1,896.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	37,942,651	7,407,908		64,950,134	110,300,693
Travel	359,367	60,691		645,954	1,066,012
Contractual Services	12,010,424	11,310,656		12,306,213	35,627,293
Commodities	1,111,098	187,647		1,997,178	3,295,923
Other Than Equipment	402,869	68,038		724,150	1,195,057
Equipment	650,510	109,861		1,169,278	1,929,649
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	948,098	160,170		3,955,165	5,063,433
Total	53,425,017	19,304,971		85,748,072	158,478,060
No. of Positions (FTE)	642.00	226.00		1,018.00	1,886.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				2,541,800	2,541,800
Travel				5,000	5,000
Contractual Services	11,536,887	(10,282,287)		1,466,088	2,720,688
Commodities					
Other Than Equipment					
Equipment	200,000			114,800	314,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	11,736,887	(10,282,287)		4,127,688	5,582,288
No. of Positions (FTE)				43.00	43.00

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 - Hattiesburg Campus
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	37,942,651	7,407,908		67,491,934	112,842,493
Travel	359,367	60,691		650,954	1,071,012
Contractual Services	23,547,311	1,028,369		13,772,301	38,347,981
Commodities	1,111,098	187,647		1,997,178	3,295,923
Other Than Equipment	402,869	68,038		724,150	1,195,057
Equipment	850,510	109,861		1,284,078	2,244,449
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	948,098	160,170		3,955,165	5,063,433
Total	65,161,904	9,022,684		89,875,760	164,060,348
No. of Positions (FTE)	642.00	226.00		1,061.00	1,929.00

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 - Hattiesburg Campus
 Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	25,142,372	5,144,867		45,653,378	75,940,617
2. RESEARCH	1,985,721	335,357		3,569,295	5,890,373
3. PUBLIC SERVICE	216,845	36,621		389,775	643,241
4. ACADEMIC SUPPORT	4,808,259	769,817		8,544,881	14,122,957
5. STUDENT SERVICES	2,566,814	382,828		4,526,053	7,475,695
6. INSTITUTIONAL SUPPORT	8,337,998	1,408,153		15,337,682	25,083,833
7. OPERATION & MAINTENANCE	6,639,543	1,069,873		11,522,323	19,231,739
8. SCHOLARSHIP & FELLOWSHIPS	15,464,352	(124,832)		332,373	15,671,893
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	65,161,904	9,022,684		89,875,760	164,060,348

CONTINUATION AND EXPANDED REQUEST

The University of Southern Mississippi - Hattiesburg Campus

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	23,051,025	3,797,615		34,474,395	61,323,035
Travel	105,648	17,405		158,007	281,060
Contractual Services	387,785	63,888		579,960	1,031,633
Commodities	181,393	29,885		271,288	482,566
Other Than Equipment					
Equipment	60,214	9,919		90,057	160,190
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,037,027	170,847		1,550,946	2,758,820
Total	24,823,092	4,089,559		37,124,653	66,037,304
No. of Positions (FTE)	390.00	61.00		575.00	1,026.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	23,058,229	4,894,167		39,096,093	67,048,489
Travel	150,467	25,411		270,462	446,340
Contractual Services	606,303	102,395		1,089,819	1,798,517
Commodities	276,849	46,755		497,630	821,234
Other Than Equipment					
Equipment	134,562	22,725		241,872	399,159
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	315,962	53,414		1,918,502	2,287,878
Total	24,542,372	5,144,867		43,114,378	72,801,617
No. of Positions (FTE)	346.00	122.00		547.00	1,015.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				1,950,000	1,950,000
Travel				5,000	5,000
Contractual Services	500,000			500,000	1,000,000
Commodities					
Other Than Equipment					
Equipment	100,000			84,000	184,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	600,000			2,539,000	3,139,000
No. of Positions (FTE)				30.00	30.00

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 - Hattiesburg Campus

Program No. 1 of 10 Programs

AGENCY

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	23,058,229	4,894,167	41,046,093	68,998,489
Travel	150,467	25,411	275,462	451,340
Contractual Services	1,106,303	102,395	1,589,819	2,798,517
Commodities	276,849	46,755	497,630	821,234
Other Than Equipment				
Equipment	234,562	22,725	325,872	583,159
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	315,962	53,414	1,918,502	2,287,878
Total	25,142,372	5,144,867	45,653,378	75,940,617
No. of Positions (FTE)	346.00	122.00	577.00	1,045.00

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 - Hattiesburg Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	792,146	130,505		1,184,710	2,107,361
Travel	4,494	740		6,721	11,955
Contractual Services	28,385	4,676		42,452	75,513
Commodities	6,756	1,113		10,103	17,972
Other Than Equipment					
Equipment	922	152		1,379	2,453
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	832,703	137,186		1,245,365	2,215,254
No. of Positions (FTE)	48.00	6.00		18.00	72.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,936,522	327,048		3,480,859	5,744,429
Travel	9,722	1,642		17,476	28,840
Contractual Services	32,935	5,562		59,199	97,696
Commodities	6,142	1,037		11,040	18,219
Other Than Equipment					
Equipment	400	68		721	1,189
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,985,721	335,357		3,569,295	5,890,373
No. of Positions (FTE)	25.00	8.00		39.00	72.00

	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 - Hattiesburg Campus
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	1,936,522	327,048	3,480,859	5,744,429
Travel	9,722	1,642	17,476	28,840
Contractual Services	32,935	5,562	59,199	97,696
Commodities	6,142	1,037	11,040	18,219
Other Than Equipment				
Equipment	400	68	721	1,189
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,985,721	335,357	3,569,295	5,890,373
No. of Positions (FTE)	25.00	8.00	39.00	72.00

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 - Hattiesburg Campus

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	154,572	25,465		231,172	411,209
Travel	3,900	643		5,833	10,376
Contractual Services	185,294	30,527		277,119	492,940
Commodities	34,646	5,708		51,816	92,170
Other Than Equipment					
Equipment	114	19		170	303
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	378,526	62,362		566,110	1,006,998
No. of Positions (FTE)	4.00	1.00		5.00	10.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	102,817	17,364		184,813	304,994
Travel	3,034	512		5,454	9,000
Contractual Services	92,452	15,614		166,181	274,247
Commodities	18,542	3,131		33,327	55,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	216,845	36,621		389,775	643,241
No. of Positions (FTE)	3.00	1.00		4.00	8.00

	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 - Hattiesburg Campus

Program No. 3 of 10 Programs

AGENCY

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	102,817	17,364		184,813	304,994
Travel	3,034	512		5,454	9,000
Contractual Services	92,452	15,614		166,181	274,247
Commodities	18,542	3,131		33,327	55,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	216,845	36,621		389,775	643,241
No. of Positions (FTE)	3.00	1.00		4.00	8.00

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 - Hattiesburg Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,321,367	547,189		4,967,335	8,835,891
Travel	30,100	4,959		45,016	80,075
Contractual Services	1,120,573	184,612		1,675,895	2,981,080
Commodities	84,793	13,969		126,813	225,575
Other Than Equipment	439,695	72,438		657,595	1,169,728
Equipment	27,679	4,560		41,397	73,636
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	51,422	8,472		76,906	136,800
Total	5,075,629	836,199		7,590,957	13,502,785
No. of Positions (FTE)	67.00	14.00		95.00	176.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,120,907	527,071		5,429,685	9,077,663
Travel	49,518	8,363		89,006	146,887
Contractual Services	706,288	119,281		1,269,538	2,095,107
Commodities	122,002	20,604		219,297	361,903
Other Than Equipment	402,869	68,038		724,150	1,195,057
Equipment	32,618	5,509		58,630	96,757
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	124,057	20,951		403,075	548,083
Total	4,558,259	769,817		8,193,381	13,521,457
No. of Positions (FTE)	68.00	24.00		108.00	200.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				237,500	237,500
Travel					
Contractual Services	200,000			100,000	300,000
Commodities					
Other Than Equipment					
Equipment	50,000			14,000	64,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	250,000			351,500	601,500
No. of Positions (FTE)				5.00	5.00

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 - Hattiesburg Campus

Program No. 4 of 10 Programs

AGENCY

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	3,120,907	527,071		5,667,185	9,315,163
Travel	49,518	8,363		89,006	146,887
Contractual Services	906,288	119,281		1,369,538	2,395,107
Commodities	122,002	20,604		219,297	361,903
Other Than Equipment	402,869	68,038		724,150	1,195,057
Equipment	82,618	5,509		72,630	160,757
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	124,057	20,951		403,075	548,083
Total	4,808,259	769,817		8,544,881	14,122,957
No. of Positions (FTE)	68.00	24.00		113.00	205.00

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 - Hattiesburg Campus

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,896,321	312,415		2,836,082	5,044,818
Travel	20,704	3,411		30,963	55,078
Contractual Services	330,100	54,383		493,687	878,170
Commodities	216,897	35,733		324,384	577,014
Other Than Equipment					
Equipment	19,428	3,201		29,055	51,684
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,483,450	409,143		3,714,171	6,606,764
No. of Positions (FTE)	40.00	7.00		66.00	113.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,645,782	277,946		2,958,260	4,881,988
Travel	37,706	6,368		67,777	111,851
Contractual Services	338,917	57,238		609,197	1,005,352
Commodities	200,511	33,863		360,415	594,789
Other Than Equipment					
Equipment	10,186	1,720		18,309	30,215
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	33,712	5,693		60,595	100,000
Total	2,266,814	382,828		4,074,553	6,724,195
No. of Positions (FTE)	41.00	15.00		66.00	122.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				237,500	237,500
Travel					
Contractual Services	250,000			200,000	450,000
Commodities					
Other Than Equipment					
Equipment	50,000			14,000	64,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	300,000			451,500	751,500
No. of Positions (FTE)				5.00	5.00

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 - Hattiesburg Campus

Program No. 5 of 10 Programs

AGENCY

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	1,645,782	277,946		3,195,760	5,119,488
Travel	37,706	6,368		67,777	111,851
Contractual Services	588,917	57,238		809,197	1,455,352
Commodities	200,511	33,863		360,415	594,789
Other Than Equipment					
Equipment	60,186	1,720		32,309	94,215
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	33,712	5,693		60,595	100,000
Total	2,566,814	382,828		4,526,053	7,475,695
No. of Positions (FTE)	41.00	15.00		71.00	127.00

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 - Hattiesburg Campus

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,677,967	935,435		8,491,793	15,105,195
Travel	46,095	7,594		68,937	122,626
Contractual Services	2,249,407	370,586		3,364,144	5,984,137
Commodities	157,379	25,928		235,371	418,678
Other Than Equipment					
Equipment	218,039	35,922		484,609	738,570
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,289,119	224,532		1,879,025	3,392,676
Total	9,638,006	1,599,997		14,523,879	25,761,882
No. of Positions (FTE)	105.00	32.00		156.00	293.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,405,172	912,847		9,400,547	15,718,566
Travel	100,206	16,923		180,115	297,244
Contractual Services	1,733,542	292,767		3,116,006	5,142,315
Commodities	175,060	29,565		314,668	519,293
Other Than Equipment					
Equipment	449,651	75,939		808,239	1,333,829
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	474,367	80,112		1,167,807	1,722,286
Total	8,337,998	1,408,153		14,987,382	24,733,533
No. of Positions (FTE)	86.00	30.00		138.00	254.00

	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					
Contractual Services				300,000	300,000
Commodities					
Other Than Equipment					
Equipment				2,800	2,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				350,300	350,300
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 - Hattiesburg Campus

Program No. 6 of 10 Programs

AGENCY

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	5,405,172	912,847		9,448,047	15,766,066
Travel	100,206	16,923		180,115	297,244
Contractual Services	1,733,542	292,767		3,416,006	5,442,315
Commodities	175,060	29,565		314,668	519,293
Other Than Equipment					
Equipment	449,651	75,939		811,039	1,336,629
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	474,367	80,112		1,167,807	1,722,286
Total	8,337,998	1,408,153		15,337,682	25,083,833
No. of Positions (FTE)	86.00	30.00		139.00	255.00

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 - Hattiesburg Campus

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,921,946	481,385		4,369,976	7,773,307
Travel	2,344	386		3,505	6,235
Contractual Services	3,031,645	499,458		4,534,034	8,065,137
Commodities	344,757	56,798		515,609	917,164
Other Than Equipment					
Equipment	36,542	6,020		54,650	97,212
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,337,234	1,044,047		9,477,774	16,859,055
No. of Positions (FTE)	74.00	16.00		116.00	206.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,673,222	451,465		4,399,877	7,524,564
Travel	8,714	1,472		15,664	25,850
Contractual Services	3,317,922	560,344		5,963,900	9,842,166
Commodities	311,992	52,692		560,801	925,485
Other Than Equipment					
Equipment	23,093	3,900		41,507	68,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				405,186	405,186
Total	6,334,943	1,069,873		11,386,935	18,791,751
No. of Positions (FTE)	73.00	26.00		116.00	215.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				69,300	69,300
Travel					
Contractual Services	304,600			66,088	370,688
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	304,600			135,388	439,988
No. of Positions (FTE)				2.00	2.00

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 - Hattiesburg Campus

Program No. 7 of 10 Programs

AGENCY

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	2,673,222	451,465		4,469,177	7,593,864
Travel	8,714	1,472		15,664	25,850
Contractual Services	3,622,522	560,344		6,029,988	10,212,854
Commodities	311,992	52,692		560,801	925,485
Other Than Equipment					
Equipment	23,093	3,900		41,507	68,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				405,186	405,186
Total	6,639,543	1,069,873		11,522,323	19,231,739
No. of Positions (FTE)	73.00	26.00		118.00	217.00

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 - Hattiesburg Campus

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,772,751	621,554		5,642,410	10,036,715
Travel					
Contractual Services	5,698,658	7,561,482		1,900,099	15,160,239
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	9,471,409	8,183,036		7,542,509	25,196,954
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	5,182,065	10,157,455		32,373	15,371,893
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,182,065	10,157,455		32,373	15,371,893
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	10,282,287	(10,282,287)		300,000	300,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,282,287	(10,282,287)		300,000	300,000
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 - Hattiesburg Campus

Program No. 8 of 10 Programs

AGENCY

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	15,464,352	(124,832)		332,373	15,671,893
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	15,464,352	(124,832)		332,373	15,671,893
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 - Hattiesburg Campus

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 - Hattiesburg Campus

Program No. 9 of 10 Programs

AGENCY

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 - Hattiesburg Campus

Program No. 10 of 10 Programs

AGENCY

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 - Hattiesburg Campus

Program No. 10 of 10 Programs

AGENCY

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 - Hattiesburg Campus

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	67,048,489			1,950,000		1,950,000	68,998,489	
GENERAL	23,058,229						23,058,229	
ST.SUP.SPECIAL	4,894,167						4,894,167	
FEDERAL								
OTHER	39,096,093			1,950,000		1,950,000	41,046,093	
TRAVEL	446,340			5,000		5,000	451,340	
GENERAL	150,467						150,467	
ST.SUP.SPECIAL	25,411						25,411	
FEDERAL								
OTHER	270,462			5,000		5,000	275,462	
CONTRACTUAL	1,798,517			1,000,000		1,000,000	2,798,517	
GENERAL	606,303			500,000		500,000	1,106,303	
ST.SUP.SPECIAL	102,395						102,395	
FEDERAL								
OTHER	1,089,819			500,000		500,000	1,589,819	
COMMODITIES	821,234						821,234	
GENERAL	276,849						276,849	
ST.SUP.SPECIAL	46,755						46,755	
FEDERAL								
OTHER	497,630						497,630	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	399,159			184,000		184,000	583,159	
GENERAL	134,562			100,000		100,000	234,562	
ST.SUP.SPECIAL	22,725						22,725	
FEDERAL								
OTHER	241,872			84,000		84,000	325,872	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,287,878						2,287,878	
GENERAL	315,962						315,962	
ST.SUP.SPECIAL	53,414						53,414	
FEDERAL								
OTHER	1,918,502						1,918,502	
TOTAL	72,801,617			3,139,000		3,139,000	75,940,617	

FUNDING:

GENERAL FUNDS	24,542,372			600,000		600,000	25,142,372	
ST.SUP.SPCL.FUNDS	5,144,867						5,144,867	
FEDERAL FUNDS								
OTHER SP.FUNDS	43,114,378			2,539,000		2,539,000	45,653,378	
TOTAL	72,801,617			3,139,000		3,139,000	75,940,617	

POSITIONS:

GENERAL FTE	346.00						346.00	
ST.SUP.SPCL.FTE	122.00						122.00	
FEDERAL FTE								
OTHER SP FTE	547.00			30.00		30.00	577.00	
TOTAL FTE	1,015.00			30.00		30.00	1,045.00	

PRIORITY LEVEL:

				1	2			
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:								
SALARIES	5,744,429						5,744,429	
GENERAL	1,936,522						1,936,522	
ST.SUP.SPECIAL	327,048						327,048	

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	3,480,859						3,480,859	
TRAVEL	28,840						28,840	
GENERAL	9,722						9,722	
ST.SUP.SPECIAL	1,642						1,642	
FEDERAL								
OTHER	17,476						17,476	
CONTRACTUAL	97,696						97,696	
GENERAL	32,935						32,935	
ST.SUP.SPECIAL	5,562						5,562	
FEDERAL								
OTHER	59,199						59,199	
COMMODITIES	18,219						18,219	
GENERAL	6,142						6,142	
ST.SUP.SPECIAL	1,037						1,037	
FEDERAL								
OTHER	11,040						11,040	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,189						1,189	
GENERAL	400						400	
ST.SUP.SPECIAL	68						68	
FEDERAL								
OTHER	721						721	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,890,373						5,890,373	

FUNDING:

GENERAL FUNDS	1,985,721						1,985,721	
ST.SUP.SPCL.FUNDS	335,357						335,357	
FEDERAL FUNDS								
OTHER SP.FUNDS	3,569,295						3,569,295	
TOTAL	5,890,373						5,890,373	

POSITIONS:

GENERAL FTE	25.00						25.00	
ST.SUP.SPCL.FTE	8.00						8.00	
FEDERAL FTE								
OTHER SP FTE	39.00						39.00	
TOTAL FTE	72.00						72.00	

PRIORITY LEVEL:

				1	2		
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
SALARIES	304,994						304,994
GENERAL	102,817						102,817
ST.SUP.SPECIAL	17,364						17,364
FEDERAL							
OTHER	184,813						184,813
TRAVEL	9,000						9,000
GENERAL	3,034						3,034
ST.SUP.SPECIAL	512						512
FEDERAL							

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	5,454						5,454	
CONTRACTUAL	274,247						274,247	
GENERAL	92,452						92,452	
ST.SUP.SPECIAL	15,614						15,614	
FEDERAL								
OTHER	166,181						166,181	
COMMODITIES	55,000						55,000	
GENERAL	18,542						18,542	
ST.SUP.SPECIAL	3,131						3,131	
FEDERAL								
OTHER	33,327						33,327	
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	643,241						643,241	

FUNDING:

GENERAL FUNDS	216,845						216,845	
ST.SUP.SPCL.FUNDS	36,621						36,621	
FEDERAL FUNDS								
OTHER SP.FUNDS	389,775						389,775	
TOTAL	643,241						643,241	

POSITIONS:

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

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
SALARIES	9,077,663			237,500		237,500	9,315,163
GENERAL	3,120,907						3,120,907
ST.SUP.SPECIAL	527,071						527,071
FEDERAL							
OTHER	5,429,685			237,500		237,500	5,667,185
TRAVEL	146,887						146,887
GENERAL	49,518						49,518
ST.SUP.SPECIAL	8,363						8,363
FEDERAL							
OTHER	89,006						89,006
CONTRACTUAL	2,095,107			300,000		300,000	2,395,107
GENERAL	706,288			200,000		200,000	906,288
ST.SUP.SPECIAL	119,281						119,281
FEDERAL							
OTHER	1,269,538			100,000		100,000	1,369,538

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	361,903						361,903	
GENERAL	122,002						122,002	
ST.SUP.SPECIAL	20,604						20,604	
FEDERAL								
OTHER	219,297						219,297	
CAPITAL-OTE	1,195,057						1,195,057	
GENERAL	402,869						402,869	
ST.SUP.SPECIAL	68,038						68,038	
FEDERAL								
OTHER	724,150						724,150	
EQUIPMENT	96,757			64,000		64,000	160,757	
GENERAL	32,618			50,000		50,000	82,618	
ST.SUP.SPECIAL	5,509						5,509	
FEDERAL								
OTHER	58,630			14,000		14,000	72,630	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	548,083						548,083	
GENERAL	124,057						124,057	
ST.SUP.SPECIAL	20,951						20,951	
FEDERAL								
OTHER	403,075						403,075	
TOTAL	13,521,457			601,500		601,500	14,122,957	

FUNDING:

GENERAL FUNDS	4,558,259			250,000		250,000	4,808,259	
ST.SUP.SPCL.FUNDS	769,817						769,817	
FEDERAL FUNDS								
OTHER SP.FUNDS	8,193,381			351,500		351,500	8,544,881	
TOTAL	13,521,457			601,500		601,500	14,122,957	

POSITIONS:

GENERAL FTE	68.00						68.00	
ST.SUP.SPCL.FTE	24.00						24.00	
FEDERAL FTE								
OTHER SP FTE	108.00			5.00		5.00	113.00	
TOTAL FTE	200.00			5.00		5.00	205.00	

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
SALARIES	4,881,988			237,500		237,500	5,119,488
GENERAL	1,645,782						1,645,782
ST.SUP.SPECIAL	277,946						277,946
FEDERAL							
OTHER	2,958,260			237,500		237,500	3,195,760
TRAVEL	111,851						111,851
GENERAL	37,706						37,706
ST.SUP.SPECIAL	6,368						6,368
FEDERAL							
OTHER	67,777						67,777
CONTRACTUAL	1,005,352			450,000		450,000	1,455,352
GENERAL	338,917			250,000		250,000	588,917
ST.SUP.SPECIAL	57,238						57,238
FEDERAL							
OTHER	609,197			200,000		200,000	809,197
COMMODITIES	594,789						594,789
GENERAL	200,511						200,511
ST.SUP.SPECIAL	33,863						33,863
FEDERAL							
OTHER	360,415						360,415
CAPITAL-OTE							

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	30,215			64,000		64,000	94,215	
GENERAL	10,186			50,000		50,000	60,186	
ST.SUP.SPECIAL	1,720						1,720	
FEDERAL								
OTHER	18,309			14,000		14,000	32,309	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	100,000						100,000	
GENERAL	33,712						33,712	
ST.SUP.SPECIAL	5,693						5,693	
FEDERAL								
OTHER	60,595						60,595	
TOTAL	6,724,195			751,500		751,500	7,475,695	

FUNDING:

GENERAL FUNDS	2,266,814			300,000		300,000	2,566,814	
ST.SUP.SPCL.FUNDS	382,828						382,828	
FEDERAL FUNDS								
OTHER SP.FUNDS	4,074,553			451,500		451,500	4,526,053	
TOTAL	6,724,195			751,500		751,500	7,475,695	

POSITIONS:

GENERAL FTE	41.00						41.00	
ST.SUP.SPCL.FTE	15.00						15.00	
FEDERAL FTE								
OTHER SP FTE	66.00			5.00		5.00	71.00	
TOTAL FTE	122.00			5.00		5.00	127.00	

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
SALARIES	15,718,566			47,500		47,500	15,766,066
GENERAL	5,405,172						5,405,172
ST.SUP.SPECIAL	912,847						912,847
FEDERAL							
OTHER	9,400,547			47,500		47,500	9,448,047
TRAVEL	297,244						297,244
GENERAL	100,206						100,206
ST.SUP.SPECIAL	16,923						16,923
FEDERAL							
OTHER	180,115						180,115
CONTRACTUAL	5,142,315			300,000		300,000	5,442,315
GENERAL	1,733,542						1,733,542
ST.SUP.SPECIAL	292,767						292,767
FEDERAL							
OTHER	3,116,006			300,000		300,000	3,416,006
COMMODITIES	519,293						519,293
GENERAL	175,060						175,060
ST.SUP.SPECIAL	29,565						29,565
FEDERAL							
OTHER	314,668						314,668
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	1,333,829			2,800		2,800	1,336,629
GENERAL	449,651						449,651

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	75,939						75,939	
FEDERAL								
OTHER	808,239			2,800		2,800	811,039	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,722,286						1,722,286	
GENERAL	474,367						474,367	
ST.SUP.SPECIAL	80,112						80,112	
FEDERAL								
OTHER	1,167,807						1,167,807	
TOTAL	24,733,533			350,300		350,300	25,083,833	

FUNDING:

GENERAL FUNDS	8,337,998						8,337,998	
ST.SUP.SPCL.FUNDS	1,408,153						1,408,153	
FEDERAL FUNDS								
OTHER SP.FUNDS	14,987,382			350,300		350,300	15,337,682	
TOTAL	24,733,533			350,300		350,300	25,083,833	

POSITIONS:

GENERAL FTE	86.00						86.00	
ST.SUP.SPCL.FTE	30.00						30.00	
FEDERAL FTE								
OTHER SP FTE	138.00			1.00		1.00	139.00	
TOTAL FTE	254.00			1.00		1.00	255.00	

PRIORITY LEVEL:

				1	2		
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
EXPENDITURES:							
SALARIES	7,524,564			69,300		69,300	7,593,864
GENERAL	2,673,222						2,673,222
ST.SUP.SPECIAL	451,465						451,465
FEDERAL							
OTHER	4,399,877			69,300		69,300	4,469,177
TRAVEL	25,850						25,850
GENERAL	8,714						8,714
ST.SUP.SPECIAL	1,472						1,472
FEDERAL							
OTHER	15,664						15,664
CONTRACTUAL	9,842,166			370,688		370,688	10,212,854
GENERAL	3,317,922			304,600		304,600	3,622,522
ST.SUP.SPECIAL	560,344						560,344
FEDERAL							
OTHER	5,963,900			66,088		66,088	6,029,988
COMMODITIES	925,485						925,485
GENERAL	311,992						311,992
ST.SUP.SPECIAL	52,692						52,692
FEDERAL							
OTHER	560,801						560,801
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	68,500						68,500
GENERAL	23,093						23,093
ST.SUP.SPECIAL	3,900						3,900
FEDERAL							
OTHER	41,507						41,507
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

The University of Southern Mississippi - Hattiesburg Campus

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	405,186						405,186	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	405,186						405,186	
TOTAL	18,791,751			439,988		439,988	19,231,739	

FUNDING:

GENERAL FUNDS	6,334,943			304,600		304,600	6,639,543	
ST.SUP.SPCL.FUNDS	1,069,873						1,069,873	
FEDERAL FUNDS								
OTHER SP.FUNDS	11,386,935			135,388		135,388	11,522,323	
TOTAL	18,791,751			439,988		439,988	19,231,739	

POSITIONS:

GENERAL FTE	73.00						73.00	
ST.SUP.SPCL.FTE	26.00						26.00	
FEDERAL FTE								
OTHER SP FTE	116.00			2.00		2.00	118.00	
TOTAL FTE	215.00			2.00		2.00	217.00	

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	15,371,893			300,000		300,000	15,671,893
GENERAL	5,182,065				10,282,287	10,282,287	15,464,352
ST.SUP.SPECIAL	10,157,455				(10,282,287)	(10,282,287)	(124,832)
FEDERAL							
OTHER	32,373			300,000		300,000	332,373
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 - Hattiesburg Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	15,371,893			300,000		300,000	15,671,893	

FUNDING:

GENERAL FUNDS	5,182,065				10,282,287	10,282,287	15,464,352	
ST.SUP.SPCL.FUNDS	10,157,455				(10,282,287)	(10,282,287)	(124,832)	
FEDERAL FUNDS								
OTHER SP.FUNDS	32,373			300,000		300,000	332,373	
TOTAL	15,371,893			300,000		300,000	15,671,893	

POSITIONS:

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

PRIORITY LEVEL:

				1	2			
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
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 - Hattiesburg Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

TOTAL									
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FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

				1	2			
	FY 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 - Hattiesburg Campus

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:

				1	2			
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PROGRAM NARRATIVE

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

The University of Southern Mississippi - Hattiesburg Campus

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 - Hattiesburg Campus

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 - Hattiesburg Campus

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 - Hattiesburg Campus

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 - Hattiesburg Campus

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 - Hattiesburg Campus

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 - Hattiesburg Campus

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 - Hattiesburg Campus

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 - Hattiesburg Campus

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 - Hattiesburg Campus

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 - Hattiesburg Campus
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

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

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 1.0 Retention Rate Fall 07 to Fall 08	73.70	74.40	75.10
2 2. Graduate Rate After 6 Years (%)	44.50	44.94	45.39
3 3. FTE Enrollment: Summer 09	4,600.00	4,646.00	4,693.00
4 4. FTE Enrollment: Fall 09	11,618.00	11,735.00	11,852.00
5 5. FTE Enrollment: Spring 10	10,745.00	10,853.00	10,961.00
6 6. Head Count Enrollment: Summer 09	6,429.00	6,493.00	6,558.00
7 7. Head Count Enrollment: Fall 09	13,594.00	13,730.00	13,867.00
8 8. Head Count Enrollment: Spring 10	12,761.00	12,889.00	13,017.00
9 9. Number of Graduates 09-10	2,959.00	2,989.00	3,018.00

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 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 1. Instructional Costs Per FTE Student in the Fall (\$)	5,684.00	6,204.00	6,407.00
2 2. Instructional Costs Per Headcount Student in the Fall	4,858.00	5,302.00	5,476.00
3 3. Total Instruction Expenditures as a Percent of the Total Budget	42.00	46.00	46.00

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 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 1. Increase Fall to Fall Rate to 74%	73.70	74.40	75.10
2 2. Increase Graduation Rate After 6 Years to 47%	44.50	44.94	45.39
3 3. Increase Number of Students to Graduate to 3000 per Year	2,959.00	2,989.00	3,018.00

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

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

2 - RESEARCH
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 1. Number of Submissions - Hattiesburg	505.00	525.00	550.00
2 2. Number of Projects Funded - Hattiesburg	249.00	257.00	270.00
3 3. Total Funding Awarded - Hattiesburg	59,942,949.00	61,000,000.00	62,500.00

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 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 1. Increase number of submissions	(23.00)	20.00	25.00
2 2. Increase number of projects funded	(38.00)	8.00	13.00
3 3. Increase dollar amount of funded projects	3,025,581.00	1,057,051.00	1,500,000.00

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 - Hattiesburg Campus
 AGENCY NAME

3 - PUBLIC SERVICE
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 1. Number of Enrollments in Noncredit Programs (estimate)	10,567.00	5,500.00	6,000.00
2 2. Number of enrollment in Osher Lifelong Learning Institute noncredit programs	1,616.00	1,700.00	1,750.00

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 1. Average Percentage of Net Income That is Retained as OPDEO Income for Programs Other than CEU Programs	68.00	70.00	70.00
2 2. Average Number of Participants Served Per FTE Staff	1,243.00	846.00	923.00

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 1. Processing Time for CEU Transcript Delivery from Receipt of Documentation (Number of Working Days)	14.00	14.00	14.00
2 2. Avg Response to Services Provided as Indicated on Assessment Tool (5 point scale)	4.88	4.95	4.99
3 3. Assessment Tool Recorded as a %	50.00	95.00	95.00

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

The University of Southern Mississippi - Hattiesburg Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

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

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 1. Number of Library Holdings	1,685,641.00	1,705,641.00	1,725,641.00
2 2. Number of visits to Libraries	932,685.00	960,666.00	989,486.00
3 3. Number of items cataloged	14,260.00	14,688.00	15,129.00

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 1. Library Materials Purchased Per FTE Student (Based on Fall Enrollment)	212.41	218.36	224.54
2 2. Library Materials Purchased Per FTE Faculty	3,850.08	3,965.50	4,084.98

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 1. Number of Students Reached in Library Instruction Sessions	3,995.00	4,115.00	4,238.00
2 2. Number of searches on online resources	2,839,410.00	2,924,592.00	3,012,330.00

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

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

5 - STUDENT SERVICES
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 1. Number of Applicants for Undergraduate Admissions Processed	11,295.00	11,400.00	11,600.00

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 1. Average Student Services Expenditures per Fall FTE Student	555.00	600.00	610.00
2 2. Average Student Service Expenditure Per Fall Headcount Student	501.00	520.00	525.00

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 1. Maintain Number of Campus Tours for Perspective Students and Their Families	4,480.00	4,500.00	4,500.00
2 2. Increase the Number of Applications Processed for Preview for Each of the Next Two Years (included visitors for on-campus recruitment events)	4,500.00	4,500.00	4,500.00

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

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

6 - INSTITUTIONAL SUPPORT
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 1. Average Institutional Support Expenditures Per Fall FTE Student (\$)	2,217.00	2,108.00	2,117.00
2 2. Average Institutional Support Expenditures Per Fall Headcount Student (\$)	1,895.00	1,801.00	1,809.00

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 1. Percent of Institutional Support to Total Budget	16.40	15.60	15.30

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

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

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

7 - OPERATION & MAINTENANCE
 PROGRAM NAME

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Custodial Services Square Footage	2,599,592.00	2,929,476.00	2,965,476.00
2 2. Grounds Maintenance Acres	359.00	363.00	369.00
3 3. Building Structures and Systems	2,599,592.00	2,929,476.00	2,965,476.00

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 1. Custodial Services Per Square Foot	1.01	0.94	1.00
2 2. Grounds Maintenance Per Acre	2,087.00	2,170.00	2,305.00
3 3. Building Structure and Systems	1.09	1.02	1.08
4 4. Energy Cost Per Square Foot	2.63	2.45	2.61

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

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

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 1. Number of Awards	4,997.00	5,000.00	5,000.00
2 2. Number of Dollars Awarded (in millions)	19.20	20.00	20.00

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 1. Average Amount of Financial Aid Awarded to Each Student (\$)	3,834.00	4,000.00	4,000.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 1. Maintain Perkins Cohort Default Rate below 9%	13.30	9.00	9.00
2 2. Reduce Number of Revisions for Financial Aid by Student	855.00	850.00	850.00

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

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

9 - MANDATORY TRANSFERS
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 1. Number of SEOG Awards	1,216.00	1,500.00	1,500.00
2 2. Number of Work Study Awards	365.00	400.00	400.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 1. Average SEOG Award in Dollars	439.00	500.00	500.00
2 2. Average Work Study Award in Dollars	2,983.00	3,000.00	3,000.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 1. Average Number of Weeks to Process Applications	2.00	2.00	2.00

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

The University of Southern Mississippi - Hattiesburg Campus
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 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 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 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 - Hattiesburg Campus

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	24,542,372	(961,651)	23,580,721	(3.91%)
ST.SUPPORT SPECIAL	5,144,867		5,144,867	
FEDERAL				
OTHER SPECIAL	43,114,378		43,114,378	
TOTAL	72,801,617	(961,651)	71,839,966	
Narrative Explanation: Since personal services is the largest portion of the University's expenditures and the majority of these funds are in the instruction function, this area would have to be decreased to meet the reduction. While every attempt would be made to ensure quality education, any reduction in funds for teaching could result in fewer course sections offered. Any loss of appropriations has a ripple effect, in that many faculty members see this as a negative indicator, and will begin seeking jobs elsewhere. The cumulative loss of state appropriations has vastly changed the composition of the University's core faculty.				
Program Name: (2) RESEARCH				
GENERAL	1,985,721		1,985,721	
ST.SUPPORT SPECIAL	335,357		335,357	
FEDERAL				
OTHER SPECIAL	3,569,295		3,569,295	
TOTAL	5,890,373		5,890,373	
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL	216,845		216,845	
ST.SUPPORT SPECIAL	36,621		36,621	
FEDERAL				
OTHER SPECIAL	389,775		389,775	
TOTAL	643,241		643,241	
Narrative Explanation:				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	4,558,259	(240,413)	4,317,846	(5.27%)
ST.SUPPORT SPECIAL	769,817		769,817	
FEDERAL				
OTHER SPECIAL	8,193,381		8,193,381	
TOTAL	13,521,457	(240,413)	13,281,044	
Narrative Explanation: Computer laboratory hardware and software purchases would be postponed to meet the reduction. This would negatively impact learning opportunities for students due to outdated technology.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi - Hattiesburg Campus

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	2,266,814		2,266,814	
ST.SUPPORT SPECIAL	382,828		382,828	
FEDERAL				
OTHER SPECIAL	4,074,553		4,074,553	
TOTAL	6,724,195		6,724,195	
Narrative Explanation:				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	8,337,998	(320,550)	8,017,448	
ST.SUPPORT SPECIAL	1,408,153		1,408,153	
FEDERAL				
OTHER SPECIAL	14,987,382		14,987,382	
TOTAL	24,733,533	(320,550)	24,412,983	
Narrative Explanation: Areas within Institutional Support would have to reduce their workforce as well commodities and travel expenditures would be greatly reduced.				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	6,334,943	(80,137)	6,254,806	
ST.SUPPORT SPECIAL	1,069,873		1,069,873	
FEDERAL				
OTHER SPECIAL	11,386,935		11,386,935	
TOTAL	18,791,751	(80,137)	18,711,614	
Narrative Explanation: Reductions in custodial services personel as well as commodity purchases for campus security would be greatly affected.				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	5,182,065		5,182,065	
ST.SUPPORT SPECIAL	10,157,455		10,157,455	
FEDERAL				
OTHER SPECIAL	32,373		32,373	
TOTAL	15,371,893		15,371,893	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

The University of Southern Mississippi - Hattiesburg Campus

	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:				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	53,425,017	(1,602,751)	51,822,266	(3.00%)
ST.SUPPORT SPECIAL	19,304,971		19,304,971	
FEDERAL				
OTHER SPECIAL	85,748,072		85,748,072	
TOTAL	158,478,060	(1,602,751)	156,875,309	

Board of Trustees of Institutions of Higher Learning MEMBERS

The University of Southern Mississippi - Hattiesburg
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 - Hattiesburg Campus

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			
5130 Scholarships	8,399,353	8,448,607	8,748,607
5140 Awards	2,461	2,461	2,461
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	11,871	11,871	11,871
5170 Other Institutional Allowances	25,787	25,787	25,787
5120 Fellowships/Tuition			
5125 Waivers	6,827,512	6,923,286	7,123,286
5190 Participant Cost-Cont Services	46,916	46,916	46,916
TOTAL (A)	15,313,900	15,458,928	15,958,928
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	255,876	255,876	275,000
5250 Cable TV	2,430	2,430	2,600
5260 Transportation of Things	44,451	44,451	50,000
5310 Electricity	4,283,771	4,400,000	5,600,000
5320 Heat	1,655,474	1,700,000	2,200,000
5330 Water	459,152	475,000	550,000
5340 Sewage			
5350 Garbage Disposal	63,776	63,776	75,000
TOTAL (B)	6,764,930	6,941,533	8,752,600
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	182,206	182,206	200,000
5420 Publicity and Public Information	12,036	12,036	20,000
TOTAL (C)	194,242	194,242	220,000
D. RENTS (61400-61499)			
5510 Building & Floor Space	124,229	124,229	130,000
5520 Land			
5530 Office Equipment	293,771	293,771	400,000
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	10,676	10,676	12,000
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	111,665	111,665	120,000
5560 Boat Rental			
TOTAL (D)	540,341	540,341	662,000
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots	7,953	7,953	8,000
5620 Repair and Service - Buildings and Grounds	219,622	219,622	220,000
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	10,344	10,344	12,000
5650 Repair and Service Office Equipment	4,722	4,722	5,000
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	366,210	400,000	410,000
5660 Maintenance Contracts	721,583	721,583	721,583
5695 Physical Plant Contractual Service	204,034	204,034	204,034
TOTAL (E)	1,534,468	1,568,258	1,580,617

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering - USM	33,163	33,163	33,163
5720 Architecture - USM	3,375	3,375	3,375
5730 Auditing Fees - USM	129,437	129,437	129,437
5740 Medical Fees - USM	2,554	2,554	2,554
5750 Instructional Services - USM	4,047	4,047	4,047
5760 Legal Fees - USM	206,190	206,190	206,190
5770 Laboratory and Testing Fees - USM	15,818	15,818	15,818
5780 Consultant Expense Reimbursements - USM	114,845	114,845	114,845
5790 Other Professional Fees and Services - USM	2,263,489	2,263,489	2,263,489
TOTAL (F)	2,772,918	2,772,918	2,772,918
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	2,318,496	2,500,000	2,700,000
5820 Dues	279,968	279,968	279,968
5830 Laundry, Dry Cleaning & Towel Service	13,040	13,040	13,040
5840 Subscriptions	124,100	124,100	124,100
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	11,018	11,018	11,018
5865 Employee Moving	28,238	28,238	28,238
5870 Computer Software Acquisitions	554,086	554,086	554,086
5880 Computer Software Maintenance	460,383	460,383	460,383
5890 Other Contractual Services	1,353,943	1,800,000	1,800,000
5891 Provision for Bad Debts	737,169	737,169	750,000
5892 Cash Over and Short	41	41	41
5895 Accreditation and Review	21,799	21,799	24,000
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			
Liability Insurance Pool Contributions (Tort Claims)			
5846 Copyright Fees	5,461		
5859 Student Recruitment Costs	1,760		
TOTAL (G)	5,909,502	6,529,842	6,744,874
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	10		
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor	2,576	2,576	2,576
5220 Telephone - Basic Line Charges	705,386	775,000	950,000
5230 Telephone - Long Distance Service	36,170	36,170	50,000
5240 Telephone Installation and Maintenance	16,220	16,220	20,000
5247 Internet	404,769	450,000	450,000

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
TOTAL (H)	1,165,131	1,279,966	1,472,576
I. OTHER (61991-61999)			
Other Contractual Services	473,417	341,265	183,468
TOTAL (I)	473,417	341,265	183,468
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	34,668,849	35,627,293	38,347,981
FUNDING SUMMARY:			
GENERAL FUNDS	13,031,847	12,010,424	23,547,311
STATE SUPPORT SPECIAL FUNDS	8,769,612	11,310,656	1,028,369
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	12,867,390	12,306,213	13,772,301
TOTAL FUNDS	34,668,849	35,627,293	38,347,981

**SCHEDULE C
COMMODITIES**

The University of Southern Mississippi - Hattiesburg Campus
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	42,732	45,000	45,000
6020 Building Construction Supplies	-58,487		
6030 Paints and Preservatives	36,256	36,256	36,256
6040 Hardware, Plumbing and Electrical Supplies	223,713	273,713	273,713
6050 Custodial Supplies and Cleaning Agents	242,296	242,296	242,296
6090 Other Maintenance Materials	217,485	300,000	300,000
Total (A)	703,995	897,265	897,265
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	392,273	400,000	400,000
6120 Duplication and Reproduction	72,191	85,000	85,000
6130 Office Supplies and Materials	455,988	500,000	500,000
6140 Purchased Instructional Materials	39,819	50,000	50,000
6110 Printing, Binding and Padding			
6130 Office Supplies and Material			
Total (B)	960,271	1,035,000	1,035,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	122,859	122,959	122,959
6220 Lubricating Oils and Greases	3,291	5,000	5,000
6230 Tires and Tubes	2,216	2,216	2,216
6240 Repair and Replacement Parts	-11,862	5,000	5,000
6250 Shop Supplies	2,564	2,564	2,564
6290 Other Equipment Repair Parts and Supplies	29,740	50,000	50,000
Total (C)	148,808	187,739	187,739
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	31,433	40,000	40,000
6320 Photographic and Reproduction Supplies	3,467	5,000	5,000
6330 Drugs & Chemicals - Medical & Lab Use	225	1,000	1,000
6390 Other Professional & Scientific Supplies	3,373	5,000	5,000
Total (D)	38,498	51,000	51,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools	18,120	25,000	25,000
6420 Radio, TV Supplies and Repair Parts	16,225	20,000	20,000
6430 Clothes and Dry Goods for Persons	85,682	101,000	101,000
6440 Food for Persons	454,646	465,000	465,000
6450 Feed for Animals	443	443	443
6460 Seed and Plants	11,062	11,062	11,062
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials	246,567	452,414	452,414
6500 Merchandise for Resale			
6495 Equipment Under \$1000	46,822	50,000	50,000
Total (E)	879,567	1,124,919	1,124,919

**SCHEDULE C
COMMODITIES CONTINUED**

The University of Southern Mississippi - Hattiesburg Campus
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,731,139	3,295,923	3,295,923
FUNDING SUMMARY:			
GENERAL FUNDS	1,026,621	1,111,098	1,111,098
STATE SUPPORT SPECIAL FUNDS	169,134	187,647	187,647
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,535,384	1,997,178	1,997,178
TOTAL FUNDS	2,731,139	3,295,923	3,295,923

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

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	46,594	50,000	50,000
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)	1,097,955	1,117,557	1,117,557
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)	23,156	25,000	25,000
8189 Audio-Visual Materials (Libraries Only)	2,023	2,500	2,500
8190 Maps (Libraries Only)			
Other			
TOTAL (C)	1,169,728	1,195,057	1,195,057
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	1,169,728	1,195,057	1,195,057
FUNDING SUMMARY:			
GENERAL FUNDS	439,695	402,869	402,869
STATE SUPPORT SPECIAL FUNDS	72,438	68,038	68,038
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	657,595	724,150	724,150
TOTAL FUNDS	1,169,728	1,195,057	1,195,057

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

The University of Southern Mississippi - Hattiesburg Campus

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.		13,042		13,042	1	20,000	20,000
TOTAL (C)		13,042		13,042			20,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment		491,027		500,000	1	600,000	600,000
8260 Radio and Television Equipment		7,585		7,585	1	10,000	10,000
Other Data Processing Equipment		240,652		350,000	1	375,000	375,000
TOTAL (D)		739,264		857,585			985,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	158,517	1	158,517	1		158,517
TOTAL (E)		158,517		158,517			158,517
F. OTHER EQUIPMENT							
8240 Medical Equipment		2,340		2,340	1	2,500	2,500
8270 Scientific Equipment							
8290 Other Equipment		210,885		898,165	1	1,078,432	1,078,432
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
TOTAL (F)		213,225		900,505			1,080,932
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		1,124,048		1,929,649			2,244,449
FUNDING SUMMARY:							
GENERAL FUNDS		362,938		650,510			850,510
STATE SUPPORT SPECIAL FUNDS		59,793		109,861			109,861
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		701,317		1,169,278			1,284,078
TOTAL FUNDS		1,124,048		1,929,649			2,244,449

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

The University of Southern Mississippi - Hattiesburg Campus

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)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 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
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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	325,000	325,000	325,000
TOTAL (A)	325,000	325,000	325,000
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics	965,000	965,000	965,000
Transfers to Other Auxiliaries	903,520	903,520	903,520
TOTAL (B)	1,868,520	1,868,520	1,868,520
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds	155,367	155,367	155,367
Transfers to Other Funds			
TOTAL (C)	155,367	155,367	155,367
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
65040 Interest on Lease Purchases	38,624	38,624	38,624
Other Transfers			
Interest on Lease Purchases			
TOTAL (D)	38,624	38,624	38,624
E. OTHER (66000-89999)			
Other	3,900,785	2,675,922	2,675,922
TOTAL (E)	3,900,785	2,675,922	2,675,922
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	6,288,296	5,063,433	5,063,433
FUNDING SUMMARY:			
GENERAL FUNDS	2,377,568	948,098	948,098
STATE SUPPORT SPECIAL FUNDS	403,851	160,170	160,170
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,506,877	3,955,165	3,955,165
TOTAL FUNDS	6,288,296	5,063,433	5,063,433

NARRATIVE
2012 BUDGET REQUEST

The University of Southern Mississippi - Hattiesburg
Name of Agency

The University of Southern Mississippi appreciates the Legislature's commitment to higher education during these challenging economic times. Our budget request for fiscal year 2012 focuses on Inflation and a Shift in Funding Source in order to provide the highest quality education and services to our students and the citizens of Mississippi.

Inflation

The Hattiesburg campus is requesting \$1,454,600 in recovery needs to cover the cost of inflation. Proposed use of these funds would cover the increased employer contributions to the Public Employees Retirement System which continue to erode the base funding of the institution.

SHIFT IN FUNDING SOURCE

The University of Southern Mississippi on the Hattiesburg campus requests funding stabilization in the amount of \$10,282,287 which is a shift from ARRA funds. A permanent source of funding is needed to support fixed costs for instructional salaries and fringe benefits, library holdings, utilities and facilities insurance premiums. Proposed uses of this funding include the following:

- increasing faculty positions to reduce the number of courses taught by part-time faculty and to reduce faculty/student ratios;
- increasing library holdings and periodicals to support instructional programs;
- purchasing the latest hardware and software for academic programs that must keep abreast of the ever increasing demands of today's work environment;
- improving the technical infrastructure to support academic programs and university operations;
- increasing scholarship funds to attract and retain students who demonstrate exceptional academic talent;
- funding deferred maintenance needs; and
- increasing operating budgets to adequately support University goals and strategic plans.

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

The University of Southern Mississippi - Hattiesburg Campus

 Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
submitted under separate cover			412,054	
Total Out of State Travel Cost			\$412,054	

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

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
5710 Engineering - USM					
ECOSYSTEMS INC / standing order		25,363	25,363	25,363	
<i>Comp. Rate: \$136 per hour</i>					
FORD ENGINEERING / topographic		7,800	7,800	7,800	
<i>Comp. Rate: \$7800 per invoice</i>					
TOTAL 5710 Engineering - USM		33,163	33,163	33,163	
5720 Architecture - USM					
Landry and Lewis / drafting		3,375	3,375	3,375	
<i>Comp. Rate: Fixed fee</i>					
TOTAL 5720 Architecture - USM		3,375	3,375	3,375	
5730 Auditing Fees - USM					
MS Institutions of Higher Learning / Prorated audit fees		126,437	126,437	126,437	
<i>Comp. Rate: \$42145 per invoice</i>					
Wright CPA / Audit		3,000	3,000	3,000	
<i>Comp. Rate: Audit fee</i>					
TOTAL 5730 Auditing Fees - USM		129,437	129,437	129,437	
5740 Medical Fees - USM					
Healthworks / Pre - employment drug screen		1,112	1,112	1,112	
<i>Comp. Rate: \$35 average per screening</i>					
USM Journal Entries / Physicals, Flu shots, & TB test		1,359	1,359	1,359	
<i>Comp. Rate: \$100 avg per job</i>					
Hattiesburg Clinic / screening		83	83	83	
<i>Comp. Rate: \$28 per invoice</i>					
TOTAL 5740 Medical Fees - USM		2,554	2,554	2,554	
5750 Instructional Services - USM					
White, Michael / jazz performance		2,500	2,500	2,500	
<i>Comp. Rate: \$2500 fee</i>					
Dell Marketing / WPD Certification		3,000	3,000	3,000	
<i>Comp. Rate: \$200 per unit</i>					
Campus EAI / Community Training		198	198	198	
<i>Comp. Rate: \$99 per person</i>					
Educational Testing Service / Biology Major Field Test		1,875	1,875	1,875	
<i>Comp. Rate: \$25 per test</i>					
Campbell, Richard / reimbursement		150	150	150	
<i>Comp. Rate: \$150 per test</i>					
ESI International / Managing IT Projects		1,116	1,116	1,116	
<i>Comp. Rate: Per course fee</i>					
Farve, Jan / Instructor		1,080	1,080	1,080	
<i>Comp. Rate: Contracted Rate</i>					
Information Transport Solutions / Onsite Training		3,025	3,025	3,025	
<i>Comp. Rate: \$125 per hour</i>					
USM Journal Entries / Internal Billing		-8,897	-8,897	-8,897	
<i>Comp. Rate: \$987 avg</i>					
TOTAL 5750 Instructional Services - USM		4,047	4,047	4,047	

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
5760 Legal Fees - USM					
Adams and Reese LLP / Personnel issue and court case <i>Comp. Rate: \$120-175 per hour</i>		20,380	20,380	20,380	
MS Institutions of Higher Learning / Allocation of A/G Contract <i>Comp. Rate: % of FY 10 prorated</i>		62,730	62,730	62,730	
Martin JT / personnel issues <i>Comp. Rate: \$10429 avg invoice</i>		125,155	125,155	125,155	
Patsy Ainsworth Reporting / transcriptions service <i>Comp. Rate: \$590 per invoice</i>		1,179	1,179	1,179	
Video Pro / videotape deposition <i>Comp. Rate: \$525 fee</i>		525	525	525	
USM Internal Billing / USM Journal Entries <i>Comp. Rate: \$15924 per entry</i>		-17,269	-17,269	-17,269	
Park Dietz and Associates / Legal services <i>Comp. Rate: \$3740 contracted rate</i>		3,740	3,740	3,740	
Ms Neuropsychiatric Clinic / Consultation services <i>Comp. Rate: \$500 per hour</i>		9,750	9,750	9,750	
TOTAL 5760 Legal Fees - USM		206,190	206,190	206,190	
5770 Laboratory and Testing Fees - USM					
Columbia Analytical / Screenings <i>Comp. Rate: \$35 per test</i>		140	140	140	
USM Internal Billing / USM Journal Entries <i>Comp. Rate: \$304 avg</i>		15,678	15,678	15,678	
TOTAL 5770 Laboratory and Testing Fees - USM		15,818	15,818	15,818	
5780 Consultant Expense Reimbursements - USM					
HAMPTON INN / Hotel rooms for EMPH visiting <i>Comp. Rate: \$92 per night</i>		1,840	1,840	1,840	
PRO TRAVEL INC / Airline ticket for Murell Hort <i>Comp. Rate: airline reservations</i>		694	694	694	
ELLIOTT,CHARLES A / REIMBURSEMENT <i>Comp. Rate: avg reimbursement</i>		645	645	645	
NETBASE TECHNOLOGIES / Travel Not to Exceed <i>Comp. Rate: avg reimbursement</i>		9,442	9,442	9,442	
FULTON,WILLIAM ABNER / EXPENSES <i>Comp. Rate: reservation & car rental</i>		500	500	500	
BLACKBOARD INC / Estimated Expenses <i>Comp. Rate: Contract price</i>		88,094	88,094	88,094	
HYPACK INC / REIMBURSEMENT <i>Comp. Rate: avg reimbursement</i>		808	808	808	
NOEL LEVITZ / Fuel <i>Comp. Rate: avg reimbursement</i>		2,799	2,799	2,799	
TEKLINKS INC / Reimbursement for Hotel Expens <i>Comp. Rate: \$350 average reimburse</i>		1,048	1,048	1,048	
HOLIDAY INN AND SUITES / Hotel Room for Golden Eagle We <i>Comp. Rate: \$95 per night</i>		95	95	95	
PETER HO LLC / REIMBURSEMENT <i>Comp. Rate: average reimbursement</i>		248	248	248	
PROFESSIONAL COMMUNICATION SERVICES INC / STIPEND <i>Comp. Rate: average reimbursement</i>		333	333	333	

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
COURTYARD BY MARRIOTT HATTIESBURG / PO 1058516 <i>Comp. Rate: \$94 per night</i>		2,802	2,802	2,802	
CAMPUS EAI / Estimate Travel Expenses <i>Comp. Rate: average reimbursement</i>		2,693	2,693	2,693	
FAIRFIELD INN GULFPORT / Reservation for BSC Seminar sp <i>Comp. Rate: \$79 per night</i>		79	79	79	
BARRILLEAUX,SCOTT G / GUEST LECTURER <i>Comp. Rate: average reimbursement</i>		751	751	751	
HILTON GARDEN INN / Hotels rooms for visiting prof <i>Comp. Rate: \$109 per night</i>		1,308	1,308	1,308	
QUAVE,DEBORAH / MILEAGE REIMB <i>Comp. Rate: .50 per mile</i>		110	110	110	
DUHE, ROY J / REIMBURSEMENT <i>Comp. Rate: \$90 average reim</i>		90	90	90	
TRAVEL GALLERY INC / Airline Ticket for Alfio Zitto <i>Comp. Rate: airline fee</i>		3,319	3,319	3,319	
KEDROWSKI,BRANT L / REIMBURSEMENT <i>Comp. Rate: airline fee</i>		409	409	409	
DUDLEY,GREGORY B / REIMBURSEMENT <i>Comp. Rate: .55 per mile</i>		378	378	378	
KAASE,KRISTOPHER J / REIMBURSEMENT <i>Comp. Rate: .55 per mile</i>		100	100	100	
WISHIK,GINGER M / REIMBURSEMENT <i>Comp. Rate: .55 per mile</i>		92	92	92	
KAUFMAN,MICHAEL G / REIMBURSEMENT <i>Comp. Rate: airline fee reimburse</i>		444	444	444	
SIGNATURE COMMERCIAL SOLUTIONS LLC / Estimated Travel Expenses <i>Comp. Rate: avg reimbursement</i>		1,197	1,197	1,197	
WILLIAMS,LOREN DEAN / GOTCHA STIPEND <i>Comp. Rate: airline reimbursement</i>		599	599	599	
HERTZEL,ALLISON / REIMBURSEMENT <i>Comp. Rate: .55 per mile</i>		207	207	207	
LEWIS,JUDITH ANN / REIMBURSEMENT <i>Comp. Rate: .55 per mile</i>		133	133	133	
ROEBUCK,CHRISTOPHER GLENN / REIMBURSEMENT <i>Comp. Rate: .55 per mile</i>		112	112	112	
JOSHI,R MALATESHA / REIMBURSEMENT <i>Comp. Rate: avg reimbursement</i>		217	217	217	
FOX,CLAUDE EARL / REIMBURSEMENT <i>Comp. Rate: avg reimbursement</i>		492	492	492	
GILL,SHARON / REIMBURSEMENT <i>Comp. Rate: airline reimbursement</i>		343	343	343	
MILES,JOE / REIMBURSEMENT <i>Comp. Rate: car rental reimbursement</i>		89	89	89	
CREATIVE PROJECT SOLUTIONS LLC / Estimated Travel Expenses <i>Comp. Rate: avg reimbursement</i>		632	632	632	
USM Journal Entries / USM Internal Billing <i>Comp. Rate: Avg JE -\$1187</i>		-8,297	-8,297	-8,297	
TOTAL 5780 Consultant Expense Reimbursements - USM		114,845	114,845	114,845	

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
5790 Other Professional Fees and Services - USM					
INFORMATION TECHNOLOGY / Standing order for the period <i>Comp. Rate: flat billing amount</i>		125	125	125	
NETBASE TECHNOLOGIES / Systems Administration Contract <i>Comp. Rate: average quarterly billing</i>		158,600	158,600	158,600	
CPP INC DAVIES BLACK PUBLISHING / STRONG Profile College Education <i>Comp. Rate: \$8.05 per test</i>		604	604	604	
CIBER INC / PROFESSIONAL SERVICE <i>Comp. Rate: \$95/hour</i>		16,673	16,673	16,673	
BUSINESS COMMUNICATIONS INC / Systems Engineer Level 3 <i>Comp. Rate: \$155/hour</i>		8,586	8,586	8,586	
TEKLINKS INC / AUGUST 2009 BILLING <i>Comp. Rate: \$8820 average monthly fee</i>		255,795	255,795	255,795	
CAMPUS EAI / 2nd year payment for Email Arc <i>Comp. Rate: \$7039 average billing</i>		28,157	28,157	28,157	
MANPOWER / Project Management Contract Per <i>Comp. Rate: \$75.91/hour</i>		19,736	19,736	19,736	
4 T NETWORKS INC / VPS Linux Hosting w/DNS service <i>Comp. Rate: \$65/hour</i>		1,560	1,560	1,560	
ITHAN CREEK SYSTEMS INC / Identity Management Contract <i>Comp. Rate: \$130/hour</i>		7,020	7,020	7,020	
EDUCATION SYSTEMS INC / EMAS Managed Services (Tier #1) <i>Comp. Rate: yearly fee</i>		40,800	40,800	40,800	
CAROUSEL INDUSTRIES / Carousel Block of Hours-ECG Sy <i>Comp. Rate: \$190/hour</i>		3,400	3,400	3,400	
CREATIVE PROJECT SOLUTIONS LLC / Estimated Time for Resource-Br <i>Comp. Rate: \$95/hour</i>		46,910	46,910	46,910	
STEWARTS CAMERA CENTER / Camera Cleaning <i>Comp. Rate: \$100 per cleaning</i>		330	330	330	
FORREST GENERAL HOSPITAL / QUARTERLY FEES <i>Comp. Rate: quarterly fees \$303</i>		600	600	600	
CELLULAR SOUTH / STANDING ORDER FOR THE PERIOD <i>Comp. Rate: \$69 per invoice</i>		622	622	622	
SAFETY SYSTEMS OF BILOXI INC / STANDING ORDER FOR THE PERIOD <i>Comp. Rate: \$136 per invoice</i>		955	955	955	
AMERICAN RED CROSS / ANNUAL AUTHORIZED PROVIDER FEE <i>Comp. Rate: \$75 annual fee</i>		75	75	75	
EMERGENCY MANAGEMENT DISTRICT / Yearly Fee for E911 for the pe <i>Comp. Rate: yearly fee</i>		38,400	38,400	38,400	
MANPOWER INC / Administrative Assistant at \$1 <i>Comp. Rate: \$426 per invoice</i>		1,278	1,278	1,278	
Ricks, Tom / Vet consultation fee <i>Comp. Rate: \$2500 fee</i>		2,500	2,500	2,500	
HERROD, CHRISTOPHER M / REIMBURSEMENT <i>Comp. Rate: \$250 reimbursement</i>		250	250	250	
MISSISSIPPI NURSES ASSOCIATION / Exhibitor/Vendor fee for Execu <i>Comp. Rate: \$400 per invoice</i>		400	400	400	
STEGALL NOTARY SERVICE / Notary Public Bond <i>Comp. Rate: \$17 per invoice</i>		87	87	87	
PHI THETA KAPPA HONOR SOCIETY / Phi Theta Kappa name database <i>Comp. Rate: \$500 per year</i>		650	650	650	

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
KELLY TEMPORARY SERVICES / Standing order for the period <i>Comp. Rate: \$8.94 per hour</i>		244	244	244	
THE NATIONAL LIBRARY BINDERY COMPANY / Academic and Graduate Minutes <i>Comp. Rate: \$41 per invoice</i>		82	82	82	
YALE UNIVERSITY / ACCREDITATION COST FOR AIRWAY <i>Comp. Rate: \$210 per year</i>		210	210	210	
ACT ENROLLMENT INFORMATION SERVICE / ACT Internet Reporting Set Up <i>Comp. Rate: \$625 per invoice</i>		625	625	625	
PINE GROVE RECOVERY CENTER(SEE / Consultation services provided <i>Comp. Rate: \$84 per consultation</i>		2,304	2,304	2,304	
MS STATE DEPARTMENT OF HEALTH / FINGERPRINTING <i>Comp. Rate: \$50 per fingerprint</i>		1,800	1,800	1,800	
FAIRFIELD INN / Hotel Rooms <i>Comp. Rate: \$97 per room</i>		776	776	776	
ALBERT & ASSOCIATES ARCHITECTS PA / Architectural Fee for design s <i>Comp. Rate: \$5000 design fee</i>		5,000	5,000	5,000	
HODGES BUILDING AND CONSTRUCTION / Construction of two curved wal <i>Comp. Rate: \$2500 per invoice</i>		2,500	2,500	2,500	
MILLENNIUM MUSIC CENTER / Stage Lights, Sound 9/18/09 <i>Comp. Rate: \$1800 per set up</i>		16,125	16,125	16,125	
MS INSTITUTIONS OF HIGHER LEARNING / FEES <i>Comp. Rate: annual fee</i>		823	823	823	
SWANK MOTION PICTURES INC / Movie - Ghosts of Girlfriends <i>Comp. Rate: \$651 per invoice</i>		651	651	651	
WESLEY MEDICAL CENTER / QUARTERLY FEES <i>Comp. Rate: \$300 per quarter</i>		600	600	600	
RED ARROW CAR WASH / Standing Order for the period <i>Comp. Rate: \$5 per car wash</i>		147	147	147	
TURNAGE,NORMA JEAN / ALTERATIONS & REPAIRS <i>Comp. Rate: \$200 per alterations</i>		521	521	521	
MS Secretary of State / Notary App Fee <i>Comp. Rate: \$25 per App</i>		25	25	25	
MEMORIAL HOSPITAL AT GULFPORT/CLINCIAL / QUARTERLY FEES <i>Comp. Rate: \$300 per quarter</i>		1,200	1,200	1,200	
Singing River / QUARTERLY FEES <i>Comp. Rate: \$300 per quarter</i>		1,200	1,200	1,200	
FORREST GENERAL HOSPITAL STUDENT ED / DEC QUARTERLY FEES <i>Comp. Rate: \$300 per quarter</i>		600	600	600	
SHRED IT / Standing order for the period <i>Comp. Rate: \$68 per invoice</i>		1,170	1,170	1,170	
TRI STATE AUTOMATIC DOORS INC / STANDING ORDER FOR THE PERIOD <i>Comp. Rate: \$1182.50 per month</i>		18,956	18,956	18,956	
PROFESSIONAL SECURITY INC / 8/19-31/09 SECURITY <i>Comp. Rate: \$12.50 per hour</i>		1,937	1,937	1,937	
GODWIN GROUP / Search Engine Optimization & S <i>Comp. Rate: \$9075 per invoice</i>		36,300	36,300	36,300	
DELAINE,ARVELL / PROFESSIONAL SERVICES <i>Comp. Rate: \$350 fee</i>		350	350	350	

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
GARNER,KATHRYN M / PROFESSIONAL SERVICES <i>Comp. Rate: \$500 fee</i>		500	500	500	
CRIDER,PAULA A / Guest Clinic Conductor for the <i>Comp. Rate: \$1200 fee</i>		1,200	1,200	1,200	
BOOSEY AND HAWKES INC / For Rental of Music for recrui <i>Comp. Rate: \$672 per invoice</i>		672	672	672	
INDIANA UNIVERSITY / NSSE participation fee <i>Comp. Rate: \$7800 per invoice</i>		7,800	7,800	7,800	
COLLEGE PUBLIC RELATIONS ASSN OF MS / 20- entries to College Public <i>Comp. Rate: \$270 fee</i>		270	270	270	
MISSISSIPPI DEVELOPMENT AUTHORITY / REIMBURSEMENT <i>Comp. Rate: \$302.40 per reimbursement</i>		302	302	302	
BLACKBOARD INC / Online Planning and Assessment <i>Comp. Rate: Contract price</i>		1,099,353	1,099,353	1,099,353	
THE COLLEGE BOARD / Overnight Courier <i>Comp. Rate: \$1153.82 per invoice</i>		1,154	1,154	1,154	
DE L EPEE DEAF CENTER INC / Standing order for the period <i>Comp. Rate: \$35 per hour/.585 per mil</i>		35,371	35,371	35,371	
BRUTON,SAMUEL / REIMBURSEMENT <i>Comp. Rate: \$125 per reimbursement</i>		125	125	125	
MILLER,AMY CHASTEEN / REIMBURSEMENT <i>Comp. Rate: \$140 per reimbursement</i>		140	140	140	
MISSISSIPPI STATE MEDICAL ASSOCIATION / Exhibitor fee for the 142nd An <i>Comp. Rate: \$1000 fee</i>		1,000	1,000	1,000	
TRINANES,RAY / HONORARIUM <i>Comp. Rate: \$100 honorarium</i>		100	100	100	
MS COMMUNITY JR COLLEGE COUNSELORS ASSN / SPONSORSHIP <i>Comp. Rate: \$250 per sponsorship</i>		250	250	250	
US CITIZENSHIP AND IMMIGRATION SERVICE / H-1B VISA ZHU <i>Comp. Rate: \$500 per invoice</i>		2,000	2,000	2,000	
Ad Astra Information / Consulting Space <i>Comp. Rate: \$12000 fee</i>		12,000	12,000	12,000	
ABERRANT DESIGN / ON SITE UPDATES/CHANGES TO UPD <i>Comp. Rate: \$140 per invoice</i>		140	140	140	
DISC MAKERS / CD Jackets for Guitar Studio C <i>Comp. Rate: \$899.50 per invoice</i>		900	900	900	
MUNN JR,JACK DOUGLAS / HONORARIUM <i>Comp. Rate: \$150 per honorarium</i>		150	150	150	
NOEL LEVITZ / Airfare for James Mager (Noel- <i>Comp. Rate: \$1755 per invoice</i>		35,115	35,115	35,115	
MULHOLLAND,ROBERT W / Production Director 10/20,22/0 <i>Comp. Rate: \$4500 fee</i>		4,500	4,500	4,500	
E OSCAR WEB / PROCESSING FEES <i>Comp. Rate: \$30 processing fee</i>		120	120	120	
MS STATE BOARD OF PUBLIC ACCOUNTANCY / 2010 CPA LICENSE RENEWAL <i>Comp. Rate: \$100 per license</i>		200	200	200	
QUALITY PAINTING LLC / STANDING ORDER FOR THE PERIOD <i>Comp. Rate: \$2400 per invoice</i>		9,602	9,602	9,602	
NOBILE,RICKY / Caricature Drawer 8/15/09 <i>Comp. Rate: \$300 per invoice</i>		2,700	2,700	2,700	

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
C A VIDEO PRODUCTIONS / For Renee Fleming Preparatory <i>Comp. Rate: \$1000 fee</i>		1,000	1,000	1,000	
GOURD,JEAN / REIMBURSEMENT <i>Comp. Rate: \$1020 per reimbursement</i>		1,020	1,020	1,020	
VIDEO IMAGE PRODUCTIONS / Production Services for promot <i>Comp. Rate: \$2500 fee</i>		2,500	2,500	2,500	
ORKIN PEST CONTROL / STANDING ORDER FOR THE PERIOD <i>Comp. Rate: \$401 per invoice</i>		10,616	10,616	10,616	
ERWIN,EMILY / Research/development/installat <i>Comp. Rate: \$500 per invoice</i>		1,000	1,000	1,000	
MARVASTI,AKBAR / Submission Fee: Occupational <i>Comp. Rate: \$50 per submission</i>		460	460	460	
RUTH,CODY / BASS PLAYER <i>Comp. Rate: \$390 fee</i>		390	390	390	
PRECISION PLUMBING AND HEATING / STANDING ORDER FOR THE PERIOD <i>Comp. Rate: \$1931 per invoice</i>		9,657	9,657	9,657	
JS MODULAR INSTALLATIONS / Labor for one (1) man for prof <i>Comp. Rate: \$15 per hour</i>		4,275	4,275	4,275	
DIGITAL PIX AND COMPOSITES LLC / grad composite photo for dean <i>Comp. Rate: \$192 per invoice</i>		193	193	193	
CAMPUS EAI / Onsite consulting resource: Vi <i>Comp. Rate: \$3000 per month</i>		3,000	3,000	3,000	
R and J Group / Consulting agreement <i>Comp. Rate: \$3500 per invoice</i>		28,000	28,000	28,000	
L PARKER CONSULTING SERVICES INC / Consultant work for PeopleSoft <i>Comp. Rate: \$2400 invoice</i>		2,400	2,400	2,400	
SAFEGUARD SECURITY SYSTEMS / STANDING ORDER FOR PERIOD JULY <i>Comp. Rate: \$50 per hour</i>		2,704	2,704	2,704	
ASPIRE INC / Individual coaching and traini <i>Comp. Rate: \$640 per invoice</i>		640	640	640	
IDGROUP / 50% OF ESTIMATE -2 1/2 DAY SHO <i>Comp. Rate: \$15000 per production</i>		31,645	31,645	31,645	
HILTON GARDEN INN / Four Hotel Rooms (Queen Beds r <i>Comp. Rate: \$382 per room</i>		1,529	1,529	1,529	
SOUTHEAST MOVING AND INSTALLATION / STANDING ORDER FOR THE PERIOD <i>Comp. Rate: \$3642 per invoice</i>		7,284	7,284	7,284	
BLUE FLOWER ARTS LLC / Speaker for Sept. 15 forum eve <i>Comp. Rate: \$10000 per invoice</i>		10,000	10,000	10,000	
HODGES,ROBERT MARK / SPEAKER FEE <i>Comp. Rate: \$400 speaker fee</i>		400	400	400	
PARKS,BRANDT / DRUMMER <i>Comp. Rate: \$4380 per invoice</i>		390	390	390	
HUGHES,JOEL S / REIMBURSEMENT <i>Comp. Rate: \$75 per reimbursement</i>		75	75	75	
TOBIN,AMY / TRANSLATION SERVICE <i>Comp. Rate: \$70 fee</i>		70	70	70	
HIGHER ONE INC / STUDENT REFUND SERV <i>Comp. Rate: \$1034 per invoice</i>		12,414	12,414	12,414	

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
FARVE,JAN LENNON / FACILITATOR <i>Comp. Rate: \$625 fee</i>		625	625	625	
CLEVELAND,BLAKE / Band for Eagle After Hours, Au <i>Comp. Rate: \$2225 per event</i>		4,500	4,500	4,500	
ANDERSON NATURAL RESOURCE MGT LLC / SURVEY AND REPORT OF OAK TREES <i>Comp. Rate: \$300 fee</i>		300	300	300	
NETLINK CABLING SYSTEMS LLC / Relocating and installing inte <i>Comp. Rate: \$340 fee</i>		341	341	341	
WEAVER,CHRIS / Deposit/Band for Friday Night <i>Comp. Rate: \$1125 per night</i>		1,125	1,125	1,125	
DAHLGREN,NEAL / Band "Space Capones" for Frida <i>Comp. Rate: \$1975 per invoice</i>		1,975	1,975	1,975	
WU,SHAOEN / REIMBURSEMENT <i>Comp. Rate: \$320 per reimbursement</i>		320	320	320	
RAINBOW STORM RESTORATION LLC / PROFESSIONAL SERVICES TO SAND, <i>Comp. Rate: \$57 per hour</i>		8,011	8,011	8,011	
HOLLEYWOOD ENTERTAINMENT / Deposit for band for Friday Ni <i>Comp. Rate: \$5125 per invoice</i>		20,500	20,500	20,500	
WESLEY,BRYAN / Band for Friday Night at the F <i>Comp. Rate: \$1500 fee</i>		1,500	1,500	1,500	
GAVIN,PAMELA / PORFESSIONAL SERVICES <i>Comp. Rate: \$100 per invoice</i>		100	100	100	
FLIGHTAWARE LLC / WEB BLOCK <i>Comp. Rate: \$250 fee</i>		250	250	250	
NATL RESEARCH CENTER FOR COLLEGE & / 10 grads/.90/MS, AL, LA, FL <i>Comp. Rate: \$4524 per invoice</i>		4,524	4,524	4,524	
GEORGE BELL RUG CLEANING INC / Cleaning & Repairing of large <i>Comp. Rate: \$2114 per invoice</i>		2,114	2,114	2,114	
T AND M DESIGNS / MONOGRAM UNIFORM SHIRTS <i>Comp. Rate: \$45 per uniform</i>		173	173	173	
SIGNON / Standing order for the period <i>Comp. Rate: \$75 per invoice</i>		75	75	75	
JOHNSON,FELICIA / SPEAKER FEE <i>Comp. Rate: \$500 speaker fee</i>		500	500	500	
SMITH,TYLER / Performance in Opera on Octobe <i>Comp. Rate: \$2165 per invoice</i>		2,165	2,165	2,165	
MICHELLE KOLE PHOTOGRAPHY / Professional services workshop <i>Comp. Rate: \$2000 per invoice</i>		2,000	2,000	2,000	
ROSENBLATT,WILLIAM HOWARD / SPEAKER FOR THE AIRWAY MANAGEM <i>Comp. Rate: \$5000 per invoice</i>		5,900	5,900	5,900	
SIGNATURE COMMERCIAL SOLUTIONS LLC / Contractual services for SOAR <i>Comp. Rate: \$159 per hour</i>		6,360	6,360	6,360	
RHEA,TIMOTHY BRETT / Guest Clinic Conductor for the <i>Comp. Rate: \$1200 per invoice</i>		1,200	1,200	1,200	
DAVIS,BETTY HAMBERLIN / HONORARIUM <i>Comp. Rate: \$100 per honorarium</i>		100	100	100	

FEES, PROFESSIONAL AND OTHER SERVICES

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
BLACKWELL,JEANETTE / HONORARIUM <i>Comp. Rate: \$100 per honorarium</i>		100	100	100	
CARTLIDGE,JAMES E / HONORARIUM <i>Comp. Rate: \$100 per honorarium</i>		100	100	100	
ZIMMERMAN,JONATHAN L / Speaker at USM for two series <i>Comp. Rate: \$350 speaker fee</i>		709	709	709	
KOZLOWSKI,CHRISTINE / HONORARIUM <i>Comp. Rate: \$150 per honorarium</i>		150	150	150	
KETTERSON,ELLEN D / REIMBURSEMENT <i>Comp. Rate: \$277.90 per reimbursement</i>		278	278	278	
R J PAINTING AND DRY WALL COMPANY / STANDING ORDER FOR THE PERIOD <i>Comp. Rate: \$4045 per invoice</i>		40,453	40,453	40,453	
EASTERN FISHING AND RENTAL TOOLS / TRIP FO TUPELO <i>Comp. Rate: \$1964 per invoice</i>		1,964	1,964	1,964	
CREEL,STACY LYNETTE / REIMBURSEMENT <i>Comp. Rate: \$369.40 per reimbursement</i>		369	369	369	
LATENITESOCIALITE NET / DJ services for SMAC Wild N' O <i>Comp. Rate: \$200 per invoice</i>		200	200	200	
CREATIVE PROJECT SOLUTIONS LLC / Annual Management Fee <i>Comp. Rate: \$5000 annually</i>		5,000	5,000	5,000	
AMERICAN SOLUTIONS FOR BUSINESS / Setup <i>Comp. Rate: \$50 per invoice</i>		50	50	50	
ERPFUSION CONSULTING LLC / Functional assistance by Matth <i>Comp. Rate: \$1920 per invoice</i>		1,920	1,920	1,920	
SOUTH MISSISSIPPI PSYCHIATRIC GROUP / Reimbursement for consultation <i>Comp. Rate: \$384 per month</i>		1,920	1,920	1,920	
SCHWARTZ WOODS AND MILLER / Preparation of draft WUSM modi <i>Comp. Rate: \$150 per invoice</i>		450	450	450	
USM Journal Entries / USM Internal Billing <i>Comp. Rate: \$266 per entry</i>		69,583	69,583	69,583	
TOTAL 5790 Other Professional Fees and Services - USM		<u>2,263,489</u>	<u>2,263,489</u>	<u>2,263,489</u>	
GRAND TOTAL (61600-61699)		2,772,918	2,772,918	2,772,918	

VEHICLE PURCHASE DETAILS

The University of Southern Mississippi - Hattiesburg Campus

Name of Agency

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

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

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

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

The University of Southern Mississippi - Hattiesburg Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Inflation		
		Salaries	1,950,000
		Travel	5,000
		Contractual	1,000,000
		Equipment	184,000
		Total	3,139,000
		General Funds	600,000
		Other Special Funds	2,539,000
Program # 2 : RESEARCH	Inflation		
		Total	
Program # 3 : PUBLIC SERVICE	Inflation		
		Total	
Program # 4 : ACADEMIC SUPPORT	Inflation		
		Salaries	237,500
		Contractual	300,000
		Equipment	64,000
		Total	601,500
		General Funds	250,000
		Other Special Funds	351,500
Program # 5 : STUDENT SERVICES	Inflation		
		Salaries	237,500
		Contractual	450,000
		Equipment	64,000
		Total	751,500
		General Funds	300,000
		Other Special Funds	451,500
Program # 6 : INSTITUTIONAL SUPPORT	Inflation		
		Salaries	47,500
		Contractual	300,000
		Equipment	2,800
		Total	350,300
		Other Special Funds	350,300

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

The University of Southern Mississippi - Hattiesburg Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 7 : OPERATION & MAINTENANCE	Inflation		
		Salaries	69,300
		Contractual	370,688
		Total	439,988
		General Funds	304,600
		Other Special Funds	135,388
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Inflation		
		Contractual	300,000
		Total	300,000
		Other Special Funds	300,000
Program # 9 : MANDATORY TRANSFERS	Inflation		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Inflation		
		Total	_____
Priority # 2			
Program # 1 : INSTRUCTION	Transfer ARRA Funds to GF		
		Total	_____
Program # 2 : RESEARCH	Transfer ARRA Funds to GF		
		Total	_____
Program # 3 : PUBLIC SERVICE	Transfer ARRA Funds to GF		
		Total	_____
Program # 4 : ACADEMIC SUPPORT	Transfer ARRA Funds to GF		
		Total	_____
Program # 5 : STUDENT SERVICES	Transfer ARRA Funds to GF		
		Total	_____
Program # 6 : INSTITUTIONAL SUPPORT	Transfer ARRA Funds to GF		
		Total	_____

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

The University of Southern Mississippi - Hattiesburg Campus
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 7 : OPERATION & MAINTENANCE	Transfer ARRA Funds to GF		
		Total	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Transfer ARRA Funds to GF		
		Total	_____
		General Funds	10,282,287
		St.Sup.Special Funds	-10,282,287
Program # 9 : MANDATORY TRANSFERS	Transfer ARRA Funds to GF		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Transfer ARRA Funds to GF		
		Total	_____

CAPITAL LEASES

The University of Southern Mississippi - Hattiesburg Campus
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	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			Requested FY 2012		
										Principal	Interest	Total	Principal	Interest	Total
Carlyle Capital/Beechcraft Aircraft	11/21/2008	120	103	01/01/2019	.045	158,517	38,624	197,141	197,141	158,517	38,624	197,141	158,517	38,624	197,141

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

The University of Southern Mississippi - Hattiesburg _____

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	(889,725)				(889,725)
TRAVEL	(100,000)				(100,000)
CONTRACTUAL SERVICES	(50,000)				(50,000)
COMMODITIES	(375,687)				(375,687)
OTHER THAN EQUIPMENT					
EQUIPMENT	(187,339)				(187,339)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(1,602,751)				(1,602,751)