

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales & Service	17,399,548	100.00		19,272,680	100.00		19,272,680	100.00	
10.									
11.									
12.									
Total Salaries	17,399,548		27.70%	19,272,680		28.92%	19,272,680		28.92%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales & Service	2,548,421	100.00		3,040,728	100.00		3,040,728	100.00	
10.									
11.									
12.									
Total Travel	2,548,421		4.06%	3,040,728		4.56%	3,040,728		4.56%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales & Service	17,829,900	100.00		17,846,234	100.00		17,846,234	100.00	
10.									
11.									
12.									
Total Contractual	17,829,900		28.39%	17,846,234		26.78%	17,846,234		26.78%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales & Service	14,256,894	100.00		13,897,669	100.00		13,897,669	100.00	
10.									
11.									
12.									
Total Commodities	14,256,894		22.70%	13,897,669		20.86%	13,897,669		20.86%

REQUEST BY FUNDING SOURCE

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1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales & Service				100,000	100.00		100,000	100.00	
10.									
11.									
12.									
Total Capital Other Than Equipment				100,000		0.15%	100,000		0.15%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales & Service	230,939	100.00		53,000	100.00		53,000	100.00	
10.									
11.									
12.									
Total Capital Equipment	230,939		0.37%	53,000		0.08%	53,000		0.08%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales & Service									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales & Service									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales & Service	10,543,118	100.00		12,428,391	100.00		12,428,391	100.00	
10.									
11.									
12.									
Total Subsidies	10,543,118		16.79%	12,428,391		18.65%	12,428,391		18.65%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales & Service	62,808,820	100.00		66,638,702	100.00		66,638,702	100.00	
10.									
11.									
12.									
TOTAL	62,808,820		100.00%	66,638,702		100.00%	66,638,702		100.00%

SPECIAL FUNDS DETAIL

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
State Support Special Fund TOTAL				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016	FY 2017			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Sales & Service (N/A)	N/A	62,808,820	66,638,702	66,638,702
Other Special Fund TOTAL		62,808,820	66,638,702	66,638,702

SECTIONS S + A + B TOTAL		62,808,820	66,638,702	66,638,702
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
See Hattiesburg MBR	N/A	N/aN/A			

* 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**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

OTHER SPECIAL FUNDS

The University of Southern Mississippi's auxiliary enterprises are self-supporting entities. The larger auxiliaries include residential life, clinic, recreational sports, intercollegiate sports, printing center, communication resources, and physical plant stores. These entities generate revenues from sales and services to the university community.

TREASURY FUND / BANK

See Hattiesburg MBR

University of Southern Mississippi - Auxiliary (268-01)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				17,399,548	17,399,548
Travel				2,548,421	2,548,421
Contractual Services				17,829,900	17,829,900
Commodities				14,256,894	14,256,894
Other Than Equipment					
Equipment				230,939	230,939
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				10,543,118	10,543,118
Total				62,808,820	62,808,820
No. of Positions (FTE)				343.00	343.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				19,272,680	19,272,680
Travel				3,040,728	3,040,728
Contractual Services				17,846,234	17,846,234
Commodities				13,897,669	13,897,669
Other Than Equipment				100,000	100,000
Equipment				53,000	53,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				12,428,391	12,428,391
Total				66,638,702	66,638,702
No. of Positions (FTE)				414.00	414.00

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

University of Southern Mississippi - Auxiliary (268-01)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				19,272,680	19,272,680
Travel				3,040,728	3,040,728
Contractual Services				17,846,234	17,846,234
Commodities				13,897,669	13,897,669
Other Than Equipment				100,000	100,000
Equipment				53,000	53,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				12,428,391	12,428,391
Total				66,638,702	66,638,702
No. of Positions (FTE)				414.00	414.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

REVISED: 8/18/2015 5:21:25 PM

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Auxiliary Enterprises				66,638,702	66,638,702
	Summary of All Programs				66,638,702	66,638,702

University of Southern Mississippi - Auxiliary (268-01) Program 1 of 1
Auxiliary Enterprises

Name of Agency Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				17,399,548	17,399,548
Travel				2,548,421	2,548,421
Contractual Services				17,829,900	17,829,900
Commodities				14,256,894	14,256,894
Other Than Equipment					
Equipment				230,939	230,939
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				10,543,118	10,543,118
Total				62,808,820	62,808,820
No. of Positions (FTE)				343.00	343.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				19,272,680	19,272,680
Travel				3,040,728	3,040,728
Contractual Services				17,846,234	17,846,234
Commodities				13,897,669	13,897,669
Other Than Equipment				100,000	100,000
Equipment				53,000	53,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				12,428,391	12,428,391
Total				66,638,702	66,638,702
No. of Positions (FTE)				414.00	414.00

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

University of Southern Mississippi - Auxiliary (268-01) Program 1 of 1
Auxiliary Enterprises

Name of Agency Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				19,272,680	19,272,680
Travel				3,040,728	3,040,728
Contractual Services				17,846,234	17,846,234
Commodities				13,897,669	13,897,669
Other Than Equipment				100,000	100,000
Equipment				53,000	53,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				12,428,391	12,428,391
Total				66,638,702	66,638,702
No. of Positions (FTE)				414.00	414.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

University of Southern Mississippi - Auxiliary

1 - Auxiliary Enterprises

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
SALARIES	19,272,680				19,272,680			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	19,272,680				19,272,680			
TRAVEL	3,040,728				3,040,728			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,040,728				3,040,728			
CONTRACTUAL	17,846,234				17,846,234			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	17,846,234				17,846,234			
COMMODITIES	13,897,669				13,897,669			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	13,897,669				13,897,669			
CAPTITAL-OTE	100,000				100,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	100,000				100,000			
EQUIPMENT	53,000				53,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	53,000				53,000			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	12,428,391				12,428,391			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	12,428,391				12,428,391			
TOTAL	66,638,702				66,638,702			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	66,638,702				66,638,702			
TOTAL	66,638,702				66,638,702			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	414.00				414.00			
TOTAL	414.00				414.00			

PRIORITY LEVEL :

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

University of Southern Mississippi - Auxiliary

1 - Auxiliary Enterprises

Name of Agency

Program Name

I. Program Description:

The University of Southern Mississippi's auxiliary enterprises are self-supporting entities. The larger auxiliaries include residential life, clinic, recreational sports, intercollegiate sports, printing center, communication resources, and physical plant stores. These entities generate revenues from sales and services to the university community.

II. Program Objective:

To provide services to the University community, including faculty, staff, students, alumni, and friends.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

University of Southern Mississippi - Auxiliary (268-01)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Auxiliary Enterprises				
General				
State Support Special				
Federal				
Other Special	66,638,702		66,638,702	
TOTAL	66,638,702		66,638,702	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	66,638,702		66,638,702	
TOTAL	66,638,702		66,638,702	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

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

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

B. Estimated number of meetings FY 2016:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
2. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
3. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
4. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years
5. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 years
6. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
7. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
8. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
9. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
10. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
11. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
12. Ms. Karen L. Cummins	Oakland, MS	Bryant	5- 8- 2012	9 years

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**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5122 Honorariums	500	500	500
5125 Waivers	870,940	870,940	870,940
5130 Scholarships	5,128,058	5,128,058	5,128,058
5140 Awards	2,538	2,538	2,538
5160 Professional Development Fees	4,042	4,042	4,042
5190 Participant Cost- Cont Services	(10,791)	5,000	5,000
Total	5,995,287	6,011,078	6,011,078

B. Transportation & Utilities (61100xxx-61200xxx)			
5200 IB Cont Svcs Comcast	31,662	31,662	31,662
5210 Postage and Post Office Charge	37,760	37,760	37,760
5250 Cable TV	365,790	365,790	365,790
5260 Transportation of Things	35,652	35,652	35,652
5310 Electricity	2,266,842	2,272,176	2,272,176
5320 Heat	503,141	503,141	503,141
5330 Water	467,837	467,387	467,387
Total	3,708,684	3,713,568	3,713,568

C. Public Information (61300xxx-61310xxx)			
5400 Int Billing Cont Services	19,329	19,329	19,329
5410 Advertising	86,910	86,910	86,910
XXX Publicity And Public Information	82	82	82
Total	106,321	106,321	106,321

D. Rents (61400xxx-61490xxx)			
5401 Internal Billing Contractual Services Facility Rental	33,220	33,220	33,220
5510 Rental of Building and Floor Space	26,143	26,143	26,143
5530 Rental of Office Equipment	107,732	107,732	107,732
5540 Rental of Edp and Computer Equipment	658	658	658
5545 Computer Usage Charges	120	120	120
5590 Other Rental	100,347	100,347	100,347
Total	268,220	268,220	268,220

E. Repairs & Service (61500xxx)			
5620 Repair and Service Buildings and Grounds	49,197	49,197	49,197
5630 Repair and Service Farm Equipment	1,130	1,130	1,130
5640 Repair and Service Vehicles	16,770	16,770	16,770

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
5650 Repair and Service Office Equipment	6,297	6,297	6,297
5660 Maintenance Contracts- Equipment	27,636	27,636	27,636
5670 Repair and Service Medical Equipment	1,073	1,073	1,073
5690 Repair and Service Other Equipment	21,163	21,163	21,163
5694 Itech Contractual Services	25,675	25,675	25,675
5695 Physical Plant Contractual Services	1,066,604	1,066,604	1,066,604
5696 PP Contractual Vehicle Service	29,352	29,352	29,352
Total	1,244,897	1,244,897	1,244,897

F. Fees, Professional & Other Services (61600xxx-61690xxx)

5700 IB Contractual Services Professional Fees	72,144	72,144	72,144
5740 Medical	424,679	424,679	424,679
5750 Instructional Services	608	608	608
5770 Laboratory and Testing Fees	358	358	358
5780 Consultant Expense Reimbursement	77	77	77
5790 Other Professional Fees and Services	148,666	148,666	148,666
5791 Security at Athletic Events	93,067	93,067	93,067
5792 Event Staff at Athletic Events	106,673	106,673	106,673
5793 Technology Professional Fees & Services	9,169	9,169	9,169
5795 Police Department Special Duty	2,832	2,832	2,832
Total	858,273	858,273	858,273

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

5810 Insurance and Fidelity Bonds	392,071	329,071	329,071
5811 RA Health Insurance	115,068	115,068	115,068
5820 Dues	347,018	347,018	347,018
5830 Laundry, Dry Clean and Towel Services	133,845	133,845	133,845
5840 Subscriptions	71,935	71,935	71,935
5850 Payments to Visiting Athletic	760,642	760,642	760,642
5859 Student Recruitment Costs	1,795	1,795	1,795
5860 Employee Recruitment Costs	20,305	20,305	20,305
5861 Game Officials	386,500	368,500	368,500
5865 Employee Moving	69,154	69,154	69,154
5870 Computer Software Acquisitions	83,732	83,732	83,732
5880 Computer Software Maintenance	76,233	76,233	76,233
5890 Other Contractual Services	2,059,221	2,059,221	2,059,221
5891 Provision for Bad Debt	510,118	510,118	510,118

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
5893 Auxiliary Administrative Expense	323,651	323,651	323,651
5994 Bank/ Merchant Fees	19,929	19,929	19,929
5995 Refunds and Adjustments	2,348	2,348	2,348
Total	5,373,565	5,292,565	5,292,565

H. Information Technology (61800xxx-61890xxx)			
5220 Telephone Local Services	220,350	297,009	297,009
5230 Telephone Long Distance	7,320	7,320	7,320
5240 Telephone Installation and Mail	5,790	5,790	5,790
5245 Telephone Cellular	5,986	5,986	5,986
5247 Internet	35,207	35,207	35,207
Total	274,653	351,312	351,312

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	17,829,900	17,846,234	17,846,234
--	-------------------	-------------------	-------------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	17,829,900	17,846,234	17,846,234
Total Funds	17,829,900	17,846,234	17,846,234

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)

6010 Land Improvement Supplies	900	900	900
6020 Building Construction Supplies	3,641	3,641	3,641
6030 Paint and Preservatives	23,277	23,277	23,277
6040 Hardware, Plumbing and Electrical Supplies	151,272	151,272	151,272
6050 Custodial Supplies and Cleaning	142,394	142,394	142,394
6090 Other Maintenance Materials	19,491	19,491	19,491
Total	340,975	340,975	340,975

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)

6110 Printing, Binding and Padding	129,933	129,933	129,933
6114 Specialty Printing 1	9,698	9,698	9,698
6115 Specialty Printing 2	700	700	700
6130 Office Supplies and Materials	87,231	57,231	57,231
6131 Hurricane Katrina- Office Supplies	106	106	106
6140 Purchased Instructional Materials	4,743	4,743	4,743
6190 Participant Cost- Commodities	(63)	(63)	(63)
Total	232,348	202,348	202,348

C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)

6210 Fuels	151,819	101,819	101,819
6220 Lubricating Oils and Greases	(2,357)	(2,357)	(2,357)
6240 Repair and Replacement Parts	192,737	152,737	152,737
6250 Shop Supplies	13,450	13,450	13,450
6290 Other Equipment Repair Parts and Supplies	81,138	72,138	72,138
Total	436,787	337,787	337,787

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)

6310 Laboratory and Testing Supplies	18,941	15,941	15,941
6320 Photographic and Reproduction Services	19,808	14,808	14,808
6330 Drugs and Chemicals- Medical and Lab Use	23,135	23,135	23,135
6350 Other Chemicals	1,279	1,279	1,279
Total	63,163	55,163	55,163

E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)

6410 Small Tools	9,305	9,305	9,305
6411 Office Machines, Furniture, Fixtures Under \$5,000	152,175	102,175	102,175
6415 Data Processing Equipment Under \$5,000	56,571	56,571	56,571

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
6416 Radio TV Equipment Under \$5,000	19,380	19,380	19,380
6418 Other Equipment Under \$5,000	189,337	189,337	189,337
6420 Radio, Television Supplies and Repair Parts	779	779	779
6430 Clothes and Dry Goods for Persons	415,513	350,513	350,513
6440 Food for Persons	706,046	656,821	656,821
6460 Seed and Plants	1,320	1,320	1,320
6479 Tech A/V Supplies and Materials	1,062	1,062	1,062
6489 Tech MAC Supplies and Materials	80	80	80
6490 Other Supplies and Materials	518,612	460,612	460,612
6491 Theatre Props	105	105	105
6495 Furniture and Equipment Under \$1000	1,498,095	1,498,095	1,498,095
6496 Computer, Camera and TV Under \$250	2,253	2,253	2,253
6519 Merch for Resale-Postage	277,452	277,452	277,452
6520 Merch for Resale-Food	83,614	83,614	83,614
6524 Merch for Resale- Beverages	2,046	2,046	2,046
6550 Merch for Resale- Electricity	6,331,841	6,331,841	6,331,841
6551 Merch for Resale- Gas	1,426,272	1,426,272	1,426,272
6553 Merch for Resale-Water	434,293	434,293	434,293
6600 Internal Billing Commodities	49,703	49,703	49,703
6900 Merchandise for Resale- Gener	1,007,767	1,007,767	1,007,767
Total	13,183,621	12,961,396	12,961,396
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	14,256,894	13,897,669	13,897,669
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	14,256,894	13,897,669	13,897,669
Total Funds	14,256,894	13,897,669	13,897,669

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

University of Southern Mississippi - Auxiliary (268-01)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
C. Infrastructure & Other (63100100)			
3100 Capital Non Equipment		100,000	100,000
Total		100,000	100,000
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	0	100000	100000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds		100,000	100,000
Total Funds		100,000	100,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Southern Mississippi - Auxiliary (268-01)
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
Radio and Television Equipment Over \$5000		19,495		19,495		19,495
Total		19,495		19,495		19,495

D. IS Equipment (DP & Telecommunications) (63200100)						
Data Processing Equipment Over \$5000		21,196		14,196		14,196
Total		21,196		14,196		14,196

E. Equipment - Lease Purchase (63200100)						
1 Coaches Headsets	1	13,312	1		1	
Total		13,312				

F. Other Equipment (63200100)						
Other Equipment Over \$5,000		96,393		9,309		9,309
Vehicles Over \$5000		80,543		10,000		10,000
Total		176,936		19,309		19,309

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		230,939		53,000		53,000
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		230,939		53,000		53,000
Total Funds		230,939		53,000		53,000

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

University of Southern Mississippi - Auxiliary (268-01)
Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-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**

University of Southern Mississippi - Auxiliary (268-01)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
65040 Interest on Lease Purchases (DO NOT DELETE)	476		
Total	476		
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
0180 Transfers Out for Debt Services	10,251,276	11,513,874	11,513,874
1300 Transfers Out Designated	27,228	77,228	77,228
1400 Transfers Out Auxiliary	100,000	418,469	418,469
1700 Transfers Out Plant Fund	164,138	418,820	418,820
Total	10,542,642	12,428,391	12,428,391
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	10,543,118	12,428,391	12,428,391
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	10,543,118	12,428,391	12,428,391
Total Funds	10,543,118	12,428,391	12,428,391

NARRATIVE
2017 BUDGET REQUEST

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

The University of Southern Mississippi's auxiliary enterprises are self-supporting entities. The larger auxiliaries include residential life, clinic, recreational sports, intercollegiate sports, printing center, communication resources, and physical plant stores. These entities generate revenues from sales and services to the university community.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

REVISED: 8/18/2015 5:21:33 PM

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Out of State Travel	N/A	N/A	2,165,413	
Total Out of State Cost			\$ 2,165,413	

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
5700 IB Contractual Services Professional Fees					
IB Contractual Services Professional Fees/Contractual Services					
<i>Comp. Rate: N/A</i>					
	N/A	72,144	72,144	72,144	N/A
Total 5700 IB Contractual Services Professional Fees		72,144	72,144	72,144	
5740 Medical					
Medical/Medical Services					
<i>Comp. Rate: N/A</i>					
	N/A	424,679	424,679	424,679	N/A
Total 5740 Medical		424,679	424,679	424,679	
5750 Instructional Services					
Instructional Services/Instruction					
<i>Comp. Rate: N/A</i>					
	N/A	608	608	608	N/A
Total 5750 Instructional Services		608	608	608	
5770 Laboratory and Testing Fees					
Laboratory and Testing Fees/Lab and Test					
<i>Comp. Rate: N/A</i>					
	N/A	358	358	358	N/A
Total 5770 Laboratory and Testing Fees		358	358	358	
5780 Consultant Expense Reimbursement					
Consultant Expense Reimbursement/Consulting Services					
<i>Comp. Rate: N/A</i>					
	N/A	77	77	77	N/A
Total 5780 Consultant Expense Reimbursement		77	77	77	
5790 Other Professional Fees and Services					
Other Professional Fees and Services/Professional Services					
<i>Comp. Rate: N/A</i>					
	N/A	148,666	148,666	148,666	N/A
Total 5790 Other Professional Fees and Services		148,666	148,666	148,666	
5791 Security at Athletic Events					
Security at Athletic Events/Security					
<i>Comp. Rate: N/A</i>					
	N/A	93,067	93,067	93,067	N/A
Total 5791 Security at Athletic Events		93,067	93,067	93,067	
5792 Event Staff at Athletic Events					
Event Staff at Athletic Events/Staff					
<i>Comp. Rate: N/A</i>					
	N/A	106,673	106,673	106,673	N/A
Total 5792 Event Staff at Athletic Events		106,673	106,673	106,673	
5793 Technology Professional Fees & Services					
Technology Professional Fees & Services/Technology Services					

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: N/A</i>	N/A	9,169	9,169	9,169	N/A
Total 5793 Technology Professional Fees & Services		9,169	9,169	9,169	
5795 Police Department Special Duty					
Police Department Special Duty/Special Duty					
<i>Comp. Rate: N/A</i>	N/A	2,832	2,832	2,832	N/A
Total 5795 Police Department Special Duty		2,832	2,832	2,832	
GRAND TOTAL		858,273	858,273	858,273	

VEHICLE PURCHASE DETAILS

REVISED: 8/18/2015 5:21:34 PM

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

REVISED: 8/18/2015 5:21:35 PM

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

REVISED: 8/18/2015 5:21:35 PM

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

REVISED: 8/18/2015 5:21:36 PM

University of Southern Mississippi - Auxiliary (268-01)
Name of Agency

Program	Decision Unit	Object	Amount
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CAPITAL LEASES

REVISED: 8/18/2015 5:21:36 PM

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2015			Estimated FY 2016			Requested FY 2017		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Carlyle Capital/Coaches Headsets	7/14/2011	48	0	4/10/2015	3.4100	13,312	476	13,788						

Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

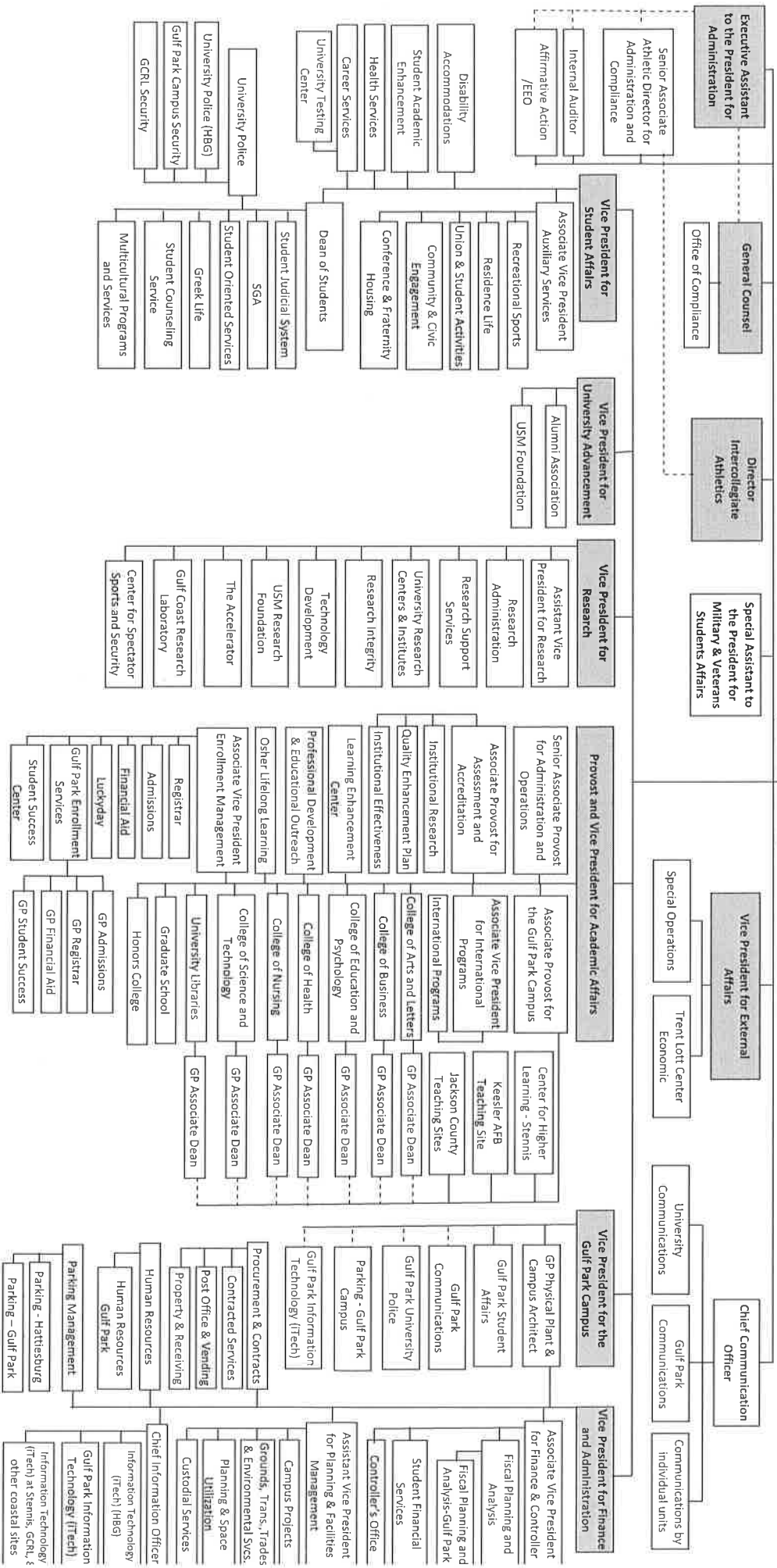
Major Object	FY2016 General Fund Reduction	EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2016 FEDERAL FUNDS	EFFECT ON FY2016 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS					

The University of Southern Mississippi

IHL BOARD OF TRUSTEES

COMMISSIONER OF HIGHER EDUCATION

PRESIDENT







Shaded boxes indicate Executive Cabinet.

BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A
Salaries and Wages

Agency: University of Southern Mississippi - Auxiliary (268-01)

	Actual Expenses		Estimated Expenses		Required for					
	FY Ending		FY Ending		FY Ending					
	30-Jun-15		30-Jun-16		30-Jun-17					
	FTE	Dollars	FTE	Dollars	FTE	Dollars				
CURRENT POSITIONS:										
1000 - Salaries	0.00	0	0.00	0	0.00	0				
1100 - Exec, Admin & Managerial	0.00	0	0.00	0	0.00	0				
1200 - Faculty	0.00	0	0.00	0	0.00	0				
9 month	0.00	0	0.00	0	0.00	0				
12 month	0.00	3,266	0.00	3,405	0.00	3,405				
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>				
Total Faculty	0.00	3,266	0.00	3,405	0.00	3,405				
1100 - Exec Admin And Managerial	4.00	777,207	4.00	851,641	4.00	851,641				
1300 - Professional Non-faculty	141.00	8,256,778	148.00	9,399,650	148.00	9,399,650				
1400 - Clerical and Secretarial	28.00	721,448	44.00	790,541	44.00	790,541				
1500 - Technical & Paraprofessional	6.00	186,563	7.00	204,430	7.00	204,430				
1600 - Skilled Crafts	25.00	604,481	24.00	662,373	24.00	662,373				
1700 - Services/Maintenance	20.00	1,223,451	68.00	1,540,322	68.00	1,540,322				
1800 - Students	<u>119.00</u>	<u>1,835,983</u>	<u>119.00</u>	<u>2,311,816</u>	<u>119.00</u>	<u>2,311,816</u>				
TOTAL	343.00	13,609,177.00	414.00	14,912,537	414.00	14,912,537				
NEW POSITIONS REQUIRED FOR FY 2017:					FTE	Dollars				
1100 - Exec, Admin & Managerial					0.00	0				
1200 - Faculty					0.00	0				
9 month					0.00	0				
12 month					0.00	0				
Other					0.00	0				
1300 - Professional Non-faculty					0.00	0				
1400 - Clerical and Secretarial					0.00	0				
1500 - Technical & Paraprofessional					0.00	0				
1600 - Skilled Crafts					0.00	0				
1700 - Services/Maintenance					0.00	0				
1800 - Students					<u>0.00</u>	<u>0</u>				
TOTAL					0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:					Dollars					
1100 - Exec, Admin & Managerial									0	
1200 - Faculty									0	
9 month									0	
12 month									0	
Other									0	
1300 - Professional Non-faculty									0	
1400 - Clerical and Secretarial									0	
1500 - Technical & Paraprofessional	0									
1600 - Skilled Crafts	0									
1700 - Services/Maintenance	0									
1800 - Students					<u>0</u>					
TOTAL					0					
GRAND TOTAL Salaries and Wages					343.00	13,609,177	414.00	14,912,537	414.00	14,912,537

BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A-1
Fringe Benefits

Agency: University of Southern Mississippi - Auxiliary (268-01)

	Actual Expenses FY Ending 30-Jun-15	Estimated Expenses FY Ending 30-Jun-16	Continuation Required for FY Ending 30-Jun-17
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	1,703,922	1,960,057	1,960,057
3920 - FICA Matching	806,324	927,531	927,531
3930 - Workers' Compensation	179,372	206,335	206,335
3940 - Health Insurance Contribution	953,369	1,096,680	1,096,680
3945 - GA Health Insurance Contribution	10,157	11,684	11,684
3950 - Group Life Insurance	10,222	11,759	11,759
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	24,764	28,486	28,486
3980 - Remission of Fees	99,266	114,188	114,188
3998-Fringe Transfers	<u>2,975</u>	<u>3,423</u>	<u>3,423</u>
TOTAL Fringe Benefits for Continuing Employees	3,790,371	4,360,143	4,360,143
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2017:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	0
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	<u>0</u>
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	0
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	<u>0</u>
GRAND TOTAL Fringe Benefits	3,790,371	4,360,143	4,360,143
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	17,399,548	19,272,680	19,272,680
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	17,399,548	19,272,680	19,272,680