

University of Southern Mississippi - Restricted

118 College Drive, Hattiesburg, MS 39401

Dr. Rodney Bennett

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	34,410,551	34,410,551	34,410,551		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>34,410,551</b>	<b>34,410,551</b>	<b>34,410,551</b>		
2. Travel					
a. Travel & Subsistence (In-State)	491,432	491,432	491,432		
b. Travel & Subsistence (Out-Of-State)	1,530,834	1,530,834	1,530,834		
c. Travel & Subsistence (Out-Of-Country)	1,807,067	1,807,067	1,807,067		
<b>Total Travel</b>	<b>3,829,333</b>	<b>3,829,333</b>	<b>3,829,333</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	40,336,867	40,336,867	40,336,867		
b. Communications, Transportation & Utilities	783,931	783,931	783,931		
c. Public Information	582,111	582,111	582,111		
d. Rents	767,153	767,153	767,153		
e. Repairs & Service	784,049	784,049	784,049		
f. Fees, Professional & Other Services	2,599,393	2,599,393	2,599,393		
g. Other Contractual Services	2,982,911	2,982,911	2,982,911		
h. Data Processing	417,203	417,203	417,203		
i. Other	14,807,450	14,807,450	14,807,450		
<b>Total Contractual Services</b>	<b>64,061,068</b>	<b>64,061,068</b>	<b>64,061,068</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	92,210	92,210	92,210		
b. Printing & Office Supplies & Materials	748,830	748,830	748,830		
c. Equipment, Repair Parts, Supplies & Accessories	200,312	200,312	200,312		
d. Professional & Scientific Supplies & Materials	1,463,546	1,463,546	1,463,546		
e. Other Supplies & Materials	3,493,338	3,493,338	3,493,338		
<b>Total Commodities</b>	<b>5,998,236</b>	<b>5,998,236</b>	<b>5,998,236</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	(5,180)	(5,180)	(5,180)		
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	27,764	27,764	27,764		
d. IS Equipment (Data Processing & Telecommunications)	124,137	124,137	124,137		
e. Equipment - Lease Purchase					
f. Other Equipment	2,961,657	2,961,657	2,961,657		
<b>Total Equipment (Schedule D-2)</b>	<b>3,113,558</b>	<b>3,113,558</b>	<b>3,113,558</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>(4,677,089)</b>	<b>(4,677,089)</b>	<b>(4,677,089)</b>		
<b>TOTAL EXPENDITURES</b>	<b>106,730,477</b>	<b>106,730,477</b>	<b>106,730,477</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	65,575,213	65,575,213	65,575,213		
Other Special Funds	34,435,423	40,182,835	41,155,264	972,429	2.42%
Other BP	6,719,841	972,429		(972,429)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>106,730,477</b>	<b>106,730,477</b>	<b>106,730,477</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	804	804	804		
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: Dr. Rodney Bennett  
Official of Board or Commission

Submitted by: Lynn Smith

Date: 8/3/2015 4:03 PM

Budget Officer: Lynn Smith / Lynn.Smith@usm.edu

Phone Number: 601.266.4632

Title: Director of Fiscal Planning

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

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) _____	21,141,845	61.44%		21,141,845	61.44%		21,141,845	61.44%	
9. Other Special Funds	13,268,706	38.56%		13,268,706	38.56%		13,268,706	38.56%	
10. Other BP									
11.									
12.									
<b>Total Salaries</b>	<b>34,410,551</b>		<b>32.24%</b>	<b>34,410,551</b>		<b>32.24%</b>	<b>34,410,551</b>		<b>32.24%</b>
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) _____	2,352,742	61.44%		2,352,742	61.44%		2,352,742	61.44%	
9. Other Special Funds	1,476,591	38.56%		1,476,591	38.56%		1,476,591	38.56%	
10. Other BP									
11.									
12.									
<b>Total Travel</b>	<b>3,829,333</b>		<b>3.59%</b>	<b>3,829,333</b>		<b>3.59%</b>	<b>3,829,333</b>		<b>3.59%</b>
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) _____	39,359,125	61.44%		39,359,125	61.44%		39,359,125	61.44%	
9. Other Special Funds	24,701,943	38.56%		24,701,943	38.56%		24,701,943	38.56%	
10. Other BP									
11.									
12.									
<b>Total Contractual</b>	<b>64,061,068</b>		<b>60.02%</b>	<b>64,061,068</b>		<b>60.02%</b>	<b>64,061,068</b>		<b>60.02%</b>
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) _____	3,685,317	61.44%		3,685,317	61.44%		3,685,317	61.44%	
9. Other Special Funds	2,312,919	38.56%		2,312,919	38.56%		2,312,919	38.56%	
10. Other BP									
11.									
12.									
<b>Total Commodities</b>	<b>5,998,236</b>		<b>5.62%</b>	<b>5,998,236</b>		<b>5.62%</b>	<b>5,998,236</b>		<b>5.62%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

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) _____	(3,183)	61.45%		(3,183)	61.45%		(3,183)	61.45%	
9. Other Special Funds	(1,997)	38.55%		(1,997)	38.55%		(1,997)	38.55%	
10. Other BP									
11.									
12.									
<b>Total Capital Other Than Equipment</b>	<b>(5,180)</b>			<b>(5,180)</b>			<b>(5,180)</b>		
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) _____	1,912,970	61.44%		1,912,970	61.44%		1,912,970	61.44%	
9. Other Special Funds	1,200,588	38.56%		1,200,588	38.56%		1,200,588	38.56%	
10. Other BP									
11.									
12.									
<b>Total Capital Equipment</b>	<b>3,113,558</b>		<b>2.92%</b>	<b>3,113,558</b>		<b>2.92%</b>	<b>3,113,558</b>		<b>2.92%</b>
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. Other Special Funds									
10. Other BP									
11.									
12.									
<b>Total Vehicles</b>									
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. Other Special Funds									
10. Other BP									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

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) _____	(2,873,603)	61.44%		(2,873,603)	61.44%		(2,873,603)	61.44%	
9. Other Special Funds	(1,803,486)	38.56%		(1,803,486)	38.56%		(1,803,486)	38.56%	
10. Other BP									
11.									
12.									
<b>Total Subsidies</b>	<b>(4,677,089)</b>		<b>-4.38%</b>	<b>(4,677,089)</b>		<b>-4.38%</b>	<b>(4,677,089)</b>		<b>-4.38%</b>
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) _____	65,575,213	61.44%		65,575,213	61.44%		65,575,213	61.44%	
9. Other Special Funds	41,155,264	38.56%		41,155,264	38.56%		41,155,264	38.56%	
10. Other BP									
11.									
12.									
<b>TOTAL</b>	<b>106,730,477</b>		<b>100.00%</b>	<b>106,730,477</b>		<b>100.00%</b>	<b>106,730,477</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	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			
<b>State Support Special Fund TOTAL</b>				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2016</b>	<b>FY 2017</b>			
	Cash Balance-Unencumbered					
Federal Grants and Contracts (0)	0			65,575,213	65,575,213	65,575,213
<b>Federal Fund TOTAL</b>				<b>65,575,213</b>	<b>65,575,213</b>	<b>65,575,213</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Other Special Funds (0)	0	34,435,423	40,182,835	41,155,264
Other BP (0)	0	6,719,841	972,429	
<b>Other Special Fund TOTAL</b>		<b>41,155,264</b>	<b>41,155,264</b>	<b>41,155,264</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>106,730,477</b>	<b>106,730,477</b>	<b>106,730,477</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/15</b>	(2) <b>Balance</b> <b>as of 6/30/16</b>	(3) <b>Balance</b> <b>as of 6/30/17</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
See Hattiesburg MBR	n/a	n/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 - Restricted (268-02)

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Name of Agency

**FEDERAL FUNDS**

The University Of Southern Mississippi receives external funding from federal agencies to assist in the pursuit of its mission. External funding comes from state, local and other contracts, including state financial aid.

**OTHER SPECIAL FUNDS**

The University Of Southern Mississippi receives external funding from federal agencies to assist in the pursuit of its mission. External funding comes from state, local and other contracts, including state financial aid.

**TREASURY FUND / BANK**

See Hattiesburg MBR

**CONTINUATION AND EXPANDED TOTAL REQUEST**

University of Southern Mississippi - Restricted (268-02)

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			21,141,845	13,268,706	34,410,551
Travel			2,352,742	1,476,591	3,829,333
Contractual Services			39,359,125	24,701,943	64,061,068
Commodities			3,685,317	2,312,919	5,998,236
Other Than Equipment			(3,183)	(1,997)	(5,180)
Equipment			1,912,970	1,200,588	3,113,558
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(2,873,603)	(1,803,486)	(4,677,089)
<b>Total</b>			<b>65,575,213</b>	<b>41,155,264</b>	<b>106,730,477</b>
No. of Positions (FTE)			511.00	293.00	804.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			21,141,845	13,268,706	34,410,551
Travel			2,352,742	1,476,591	3,829,333
Contractual Services			39,359,125	24,701,943	64,061,068
Commodities			3,685,317	2,312,919	5,998,236
Other Than Equipment			(3,183)	(1,997)	(5,180)
Equipment			1,912,970	1,200,588	3,113,558
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(2,873,603)	(1,803,486)	(4,677,089)
<b>Total</b>			<b>65,575,213</b>	<b>41,155,264</b>	<b>106,730,477</b>
No. of Positions (FTE)			511.00	293.00	804.00

	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					
<b>Total</b>					
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED TOTAL REQUEST**

University of Southern Mississippi - Restricted (268-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	(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					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	(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					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			21,141,845	13,268,706	34,410,551
Travel			2,352,742	1,476,591	3,829,333
Contractual Services			39,359,125	24,701,943	64,061,068
Commodities			3,685,317	2,312,919	5,998,236
Other Than Equipment			(3,183)	(1,997)	(5,180)
Equipment			1,912,970	1,200,588	3,113,558
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(2,873,603)	(1,803,486)	(4,677,089)
<b>Total</b>			<b>65,575,213</b>	<b>41,155,264</b>	<b>106,730,477</b>
No. of Positions (FTE)			511.00	293.00	804.00

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**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Restricted/Designated			65,575,213	41,155,264	106,730,477
	Summary of All Programs			65,575,213	41,155,264	106,730,477

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

University of Southern Mississippi - Restricted (268-02)

Restricted/Designated

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			21,141,845	13,268,706	34,410,551
Travel			2,352,742	1,476,591	3,829,333
Contractual Services			39,359,125	24,701,943	64,061,068
Commodities			3,685,317	2,312,919	5,998,236
Other Than Equipment			(3,183)	(1,997)	(5,180)
Equipment			1,912,970	1,200,588	3,113,558
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(2,873,603)	(1,803,486)	(4,677,089)
<b>Total</b>			<b>65,575,213</b>	<b>41,155,264</b>	<b>106,730,477</b>
No. of Positions (FTE)			511.00	293.00	804.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			21,141,845	13,268,706	34,410,551
Travel			2,352,742	1,476,591	3,829,333
Contractual Services			39,359,125	24,701,943	64,061,068
Commodities			3,685,317	2,312,919	5,998,236
Other Than Equipment			(3,183)	(1,997)	(5,180)
Equipment			1,912,970	1,200,588	3,113,558
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(2,873,603)	(1,803,486)	(4,677,089)
<b>Total</b>			<b>65,575,213</b>	<b>41,155,264</b>	<b>106,730,477</b>
No. of Positions (FTE)			511.00	293.00	804.00

	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					
<b>Total</b>					
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

University of Southern Mississippi - Restricted (268-02)

Restricted/Designated

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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			21,141,845	13,268,706	34,410,551
Travel			2,352,742	1,476,591	3,829,333
Contractual Services			39,359,125	24,701,943	64,061,068
Commodities			3,685,317	2,312,919	5,998,236
Other Than Equipment			(3,183)	(1,997)	(5,180)
Equipment			1,912,970	1,200,588	3,113,558
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(2,873,603)	(1,803,486)	(4,677,089)
<b>Total</b>			<b>65,575,213</b>	<b>41,155,264</b>	<b>106,730,477</b>
No. of Positions (FTE)			511.00	293.00	804.00

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 - Restricted

1 - Restricted/Designated

Name of Agency

Program Name

	A	B	C	D	E			
	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
<b>EXPENDITURES</b>								
<b>SALARIES</b>	34,410,551				34,410,551			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	21,141,845				21,141,845			
OTHER	13,268,706				13,268,706			
<b>TRAVEL</b>	3,829,333				3,829,333			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	2,352,742				2,352,742			
OTHER	1,476,591				1,476,591			
<b>CONTRACTUAL</b>	64,061,068				64,061,068			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	39,359,125				39,359,125			
OTHER	24,701,943				24,701,943			
<b>COMMODITIES</b>	5,998,236				5,998,236			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	3,685,317				3,685,317			
OTHER	2,312,919				2,312,919			
<b>CAPTITAL-OTE</b>	(5,180)				(5,180)			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	(3,183)				(3,183)			
OTHER	(1,997)				(1,997)			
<b>EQUIPMENT</b>	3,113,558				3,113,558			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,912,970				1,912,970			
OTHER	1,200,588				1,200,588			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	(4,677,089)				(4,677,089)			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	(2,873,603)				(2,873,603)			
OTHER	(1,803,486)				(1,803,486)			
<b>TOTAL</b>	106,730,477				106,730,477			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	65,575,213				65,575,213			
OTHER SP. FUNDS	41,155,264				41,155,264			
<b>TOTAL</b>	106,730,477				106,730,477			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	511.00				511.00			
OTHER SP. FTE	293.00				293.00			
<b>TOTAL</b>	804.00				804.00			

**PRIORITY LEVEL :**

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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)

University of Southern Mississippi - Restricted

1 - Restricted/Designated

Name of Agency

Program Name

**I. Program Description:**

The University receives funds from federal, state, and local agencies, including financial aid, as well as funds from foundations, alumni, and friends.

**II. Program Objective:**

This funding is used to help the University meet its mission of teaching, research and service.

**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 - Restricted (268-02)

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

Program Name: (1) Restricted/Designated				
General				
State Support Special				
Federal	65,575,213		65,575,213	
Other Special	41,155,264		41,155,264	
<b>TOTAL</b>	<b>106,730,477</b>		<b>106,730,477</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal	65,575,213		65,575,213	
Other Special	41,155,264		41,155,264	
<b>TOTAL</b>	<b>106,730,477</b>		<b>106,730,477</b>	

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS**

University of Southern Mississippi - Restricted (268-02)  
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)

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
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 - Restricted (268-02)

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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<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
5110 Grants	29,947,414	29,947,414	29,947,414
5122 Honorariums	36,849	36,849	36,849
5130 Scholarships	8,740,190	8,740,190	8,740,190
5140 Awards	566,281	566,281	566,281
5160 Professional Development Fees	62,844	62,844	62,844
5170 Other Institutional Allowances	7,018	7,018	7,018
5180 Stipends	48,414	48,414	48,414
5190 Participant Cost-Cont Services	927,857	927,857	927,857
<b>Total</b>	<b>40,336,867</b>	<b>40,336,867</b>	<b>40,336,867</b>

<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5200 IB Cont Svcs Comcat	58,068	58,068	58,068
5210 Postage and Post Office Charge	23,952	23,952	23,952
5220 Telephone Local Service	162,754	162,754	162,754
5230 Telephone Long Distance	27,565	27,565	27,565
5240 Telephone Installation and Maint	3,375	3,375	3,375
5245 Telephone Cellular	5,654	5,654	5,654
5247 Internet	78,496	78,496	78,496
5250 Cable TV	1,048	1,048	1,048
5260 Transportation of Things	128,999	128,999	128,999
5310 Utilities - Electricity	197,629	197,629	197,629
5320 Utilities - Heat	48,857	48,857	48,857
5330 Utilities - Water	47,534	47,534	47,534
<b>Total</b>	<b>783,931</b>	<b>783,931</b>	<b>783,931</b>

<b>C. Public Information (61300xxx-61310xxx)</b>			
5400 Int Billing Cont Services	68,473	68,473	68,473
5401 Int Billing Cont Svc Facility Rental	193,890	193,890	193,890
5410 Advertising	307,696	307,696	307,696
5420 Publicity and Public Information	12,052	12,052	12,052
<b>Total</b>	<b>582,111</b>	<b>582,111</b>	<b>582,111</b>

<b>D. Rents (61400xxx-61490xxx)</b>			
5510 Rental of Building and Floor Sp	174,376	174,376	174,376
5530 Rental of Office Equip	149,160	149,160	149,160
5560 Boat Rental	299,464	299,464	299,464

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Southern Mississippi - Restricted (268-02)

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
5590 Other Rental	144,153	144,153	144,153
<b>Total</b>	<b>767,153</b>	<b>767,153</b>	<b>767,153</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
5620 Repair and Svc Buildings	41,102	41,102	41,102
5660 Maint Contracts - Equipment	422,100	422,100	422,100
5690 Repair and Svc other Equip	83,764	83,764	83,764
5695 Physical Plant Cont Services	237,083	237,083	237,083
<b>Total</b>	<b>784,049</b>	<b>784,049</b>	<b>784,049</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
5700 IB Cont Svcs Professional	63,509	63,509	63,509
5740 Medical	36,576	36,576	36,576
5750 Instructional Services	40,461	40,461	40,461
5760 Legal Fees	85,332	85,332	85,332
5770 Lab and Testing Fees	102,996	102,996	102,996
5780 Consultant Expense Reimburse	471,694	471,694	471,694
5790 Other Professional Fees and Svcs	1,636,496	1,636,496	1,636,496
5793 Technology Prof Fees & Svcs	162,329	162,329	162,329
<b>Total</b>	<b>2,599,393</b>	<b>2,599,393</b>	<b>2,599,393</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
5810 Insurance and Fidelity Bonds	406,175	406,175	406,175
5820 Dues	201,032	201,032	201,032
5830 Laundry	3,796	3,796	3,796
5840 Subscriptions	93,205	93,205	93,205
5841 TS eTools Library	112,410	112,410	112,410
5842 PS eSerials Library	137,620	137,620	137,620
5859 Student Recruitment Cost	17,185	17,185	17,185
5860 Employee Recruitment Cost	65,366	65,366	65,366
5861 Game Officials	1,764	1,764	1,764
5865 Employee Moving	129,683	129,683	129,683
5890 Other Contractual Services	1,709,208	1,709,208	1,709,208
5891 Provision for Bad Debt	53,454	53,454	53,454
5895 Accreditation and Review	52,013	52,013	52,013
<b>Total</b>	<b>2,982,911</b>	<b>2,982,911</b>	<b>2,982,911</b>

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Southern Mississippi - Restricted (268-02)

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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<b>H. Information Technology (61800xxx-61890xxx)</b>			
5870 Computer Software Acquisitions	161,492	161,492	161,492
5880 Computer Software Maintenance	255,711	255,711	255,711
<b>Total</b>	<b>417,203</b>	<b>417,203</b>	<b>417,203</b>

<b>I. Other (61910xxx-61990xxx)</b>			
5910 Indirect Cost Recovery Fed	8,242,340	8,242,340	8,242,340
5950 Subcontract Cost	5,279,874	5,279,874	5,279,874
5960 Facility Fee	300	300	300
5961 Cont Svcs - Research Cruise	1,256,239	1,256,239	1,256,239
5994 Bank/Merchant Fees	45,077	45,077	45,077
5995 Refunds and Adjustments	(27,991)	(27,991)	(27,991)
5998 Grant Write Off	11,611	11,611	11,611
<b>Total</b>	<b>14,807,450</b>	<b>14,807,450</b>	<b>14,807,450</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>64,061,068</b>	<b>64,061,068</b>	<b>64,061,068</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	39,359,125	39,359,125	39,359,125
Other Special Funds	24,701,943	24,701,943	24,701,943
<b>Total Funds</b>	<b>64,061,068</b>	<b>64,061,068</b>	<b>64,061,068</b>

**SCHEDULE C  
COMMODITIES**

University of Southern Mississippi - Restricted (268-02)

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
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
6020 Building Supplies	40,279	40,279	40,279
6030 Paint and Preservatives	5,112	5,112	5,112
6040 Hardware Plumbing and Electrical	41,919	41,919	41,919
6050 Custodial Supplies	4,900	4,900	4,900
<b>Total</b>	<b>92,210</b>	<b>92,210</b>	<b>92,210</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing,Binding and Padding	147,684	147,684	147,684
6120 Duplication and Reproduction	3,319	3,319	3,319
6130 Office Supplies and Materials	50,423	50,423	50,423
6140 Purchase Instructional Materials	216,362	216,362	216,362
6190 Participant Cost -Commodities	331,042	331,042	331,042
<b>Total</b>	<b>748,830</b>	<b>748,830</b>	<b>748,830</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
6210 Fuels	69,008	69,008	69,008
6220 Lubrication Oils and Greases	3,568	3,568	3,568
6230 Tires and Tubes	3,381	3,381	3,381
6240 Repair and Replacement Parts	94,839	94,839	94,839
6250 Shop Supplies	9,862	9,862	9,862
6290 Other Equip Repair Parts and Svc	19,654	19,654	19,654
<b>Total</b>	<b>200,312</b>	<b>200,312</b>	<b>200,312</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
6310 Laboratory and Testing Supplies	928,720	928,720	928,720
6320 Photographic and Reproduction Supplies	3,726	3,726	3,726
6330 Drugs and Chemicals for Medical	9,870	9,870	9,870
6340 Hazardous Chemicals	29,943	29,943	29,943
6350 Other Chemicals	96,997	96,997	96,997
6390 Other Prof & Scientific Supplies	394,290	394,290	394,290
<b>Total</b>	<b>1,463,546</b>	<b>1,463,546</b>	<b>1,463,546</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
6410 Small Tools	7,192	7,192	7,192
6411 Office Mch,Furn,Fix <5,000	314,105	314,105	314,105
6412 Vehicles<5,000	8,549	8,549	8,549
6414 Medical Equip<5,000	39,133	39,133	39,133

**SCHEDULE C  
COMMODITIES**

University of Southern Mississippi - Restricted (268-02)

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
6415 Data Processing Equip<5,000	459,949	459,949	459,949
6416 Radio TV Equip<5000	30,917	30,917	30,917
6417 Scientific Equip<5,000	213,075	213,075	213,075
6418 Other Equip<5,000	226,768	226,768	226,768
6420 Radio,TV Supplies	5,335	5,335	5,335
6430 Clothes and Dry Goods for Persons	86,956	86,956	86,956
6440 Food for Persons	768,927	768,927	768,927
6450 Feed for Animals	54,383	54,383	54,383
6460 Seed and Plants	122	122	122
6490 Other Supplies and Materials	859,347	859,347	859,347
6491 Theatre Props	10,037	10,037	10,037
6495 Furniture and Equip <1,000	217,440	217,440	217,440
6496 Computer,Camera&TV <250	26,337	26,337	26,337
6562 Merch for Resale - Accessories	1,058	1,058	1,058
6600 Int Billing Commodities	163,708	163,708	163,708
<b>Total</b>	<b>3,493,338</b>	<b>3,493,338</b>	<b>3,493,338</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>5,998,236</b>	<b>5,998,236</b>	<b>5,998,236</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	3,685,317	3,685,317	3,685,317
Other Special Funds	2,312,919	2,312,919	2,312,919
<b>Total Funds</b>	<b>5,998,236</b>	<b>5,998,236</b>	<b>5,998,236</b>

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

University of Southern Mississippi - Restricted (268-02)  
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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<b>C. Infrastructure &amp; Other (63100100)</b>			
8160 Library Books	(6,288)	(6,288)	(6,288)
8170 Periodicals Library only	649	649	649
8189 Audio-Visual Library only	459	459	459
<b>Total</b>	<b>(5,180)</b>	<b>(5,180)</b>	<b>(5,180)</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>-5180</b>	<b>-5180</b>	<b>-5180</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	(3,183)	(3,183)	(3,183)
Other Special Funds	(1,997)	(1,997)	(1,997)
<b>Total Funds</b>	<b>(5,180)</b>	<b>(5,180)</b>	<b>(5,180)</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

University of Southern Mississippi - Restricted (268-02)

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

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200100)</b>						
Office Machine Furn Fix > 5,000		27,764		27,764		27,764
<b>Total</b>		<b>27,764</b>		<b>27,764</b>		<b>27,764</b>

<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
Data Proc Equip > 5,000		124,137		124,137		124,137
<b>Total</b>		<b>124,137</b>		<b>124,137</b>		<b>124,137</b>

<b>F. Other Equipment (63200100)</b>						
Medical Equip > 5,000		85,382		85,382		85,382
Scientific Equip > 5,000		1,722,780		1,722,780		1,722,780
Other Equip > 5,000		1,153,495		1,153,495		1,153,495
<b>Total</b>		<b>2,961,657</b>		<b>2,961,657</b>		<b>2,961,657</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>3,113,558</b>		<b>3,113,558</b>		<b>3,113,558</b>
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<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds		1,912,970		1,912,970		1,912,970
Other Special Funds		1,200,588		1,200,588		1,200,588
<b>Total Funds</b>		<b>3,113,558</b>		<b>3,113,558</b>		<b>3,113,558</b>

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

University of Southern Mississippi - Restricted (268-02)

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

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			



**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

University of Southern Mississippi - Restricted (268-02)

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

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

<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

University of Southern Mississippi - Restricted (268-02)

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
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
0130 Mand Trans Out Designated	771,214	771,214	771,214
1100 Non Mand Trans Out Unrestricted	175,275	175,275	175,275
1200 Non Mand Trans Out Restricted	729,366	729,366	729,366
1300 Non Mand Trans Out Designated	(17,174,809)	(17,174,809)	(17,174,809)
1400 Non Mand Trans Out Auxiliary	23,193	23,193	23,193
1700 Non Mand Trans Out Plant Fund	10,798,672	10,798,672	10,798,672
<b>Total</b>	<b>(4,677,089)</b>	<b>(4,677,089)</b>	<b>(4,677,089)</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>(4,677,089)</b>	<b>(4,677,089)</b>	<b>(4,677,089)</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	(2,873,603)	(2,873,603)	(2,873,603)
Other Special Funds	(1,803,486)	(1,803,486)	(1,803,486)
<b>Total Funds</b>	<b>(4,677,089)</b>	<b>(4,677,089)</b>	<b>(4,677,089)</b>

**NARRATIVE**  
**2017 BUDGET REQUEST**

University of Southern Mississippi - Restricted (268-02)

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Name of Agency

The University Of Southern Mississippi receives external funding from federal agencies to assist in the pursuit of its mission. External funding comes from state, local and other contracts, including state financial aid.

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

University of Southern Mississippi - Restricted (268-02)

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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.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
n/a	n/a	n/a	1,530,834	n/a
			<b>Total Out of State Cost</b>	<b>\$ 1,530,834</b>

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Southern Mississippi - Restricted (268-02)

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 Cont Svcs Professional					
IB Cont Svcs Professional/n/a					
<i>Comp. Rate: n/a</i>	n/a	63,509	63,509	63,509	n/a
<b>Total 5700 IB Cont Svcs Professional</b>		<b>63,509</b>	<b>63,509</b>	<b>63,509</b>	
5740 Medical					
Medical/n/a					
<i>Comp. Rate: n/a</i>	n/a	36,576	36,576	36,576	n/a
<b>Total 5740 Medical</b>		<b>36,576</b>	<b>36,576</b>	<b>36,576</b>	
5750 Instructional Services					
Instructional Services/n/a					
<i>Comp. Rate: n/a</i>	n/a	40,461	40,461	40,461	n/a
<b>Total 5750 Instructional Services</b>		<b>40,461</b>	<b>40,461</b>	<b>40,461</b>	
5760 Legal Fees					
Legal Fees/n/a					
<i>Comp. Rate: n/a</i>	n/a	85,332	85,332	85,332	n/a
<b>Total 5760 Legal Fees</b>		<b>85,332</b>	<b>85,332</b>	<b>85,332</b>	
5770 Lab and Testing Fees					
Lab and Testing Fees/n/a					
<i>Comp. Rate: n/a</i>	n/a	102,996	102,996	102,996	n/a
<b>Total 5770 Lab and Testing Fees</b>		<b>102,996</b>	<b>102,996</b>	<b>102,996</b>	
5780 Consultant Expense Reimburse					
Consultant Expense Reimburse/n/a					
<i>Comp. Rate: n/a</i>	n/a	471,694	471,694	471,694	n/a
<b>Total 5780 Consultant Expense Reimburse</b>		<b>471,694</b>	<b>471,694</b>	<b>471,694</b>	
5790 Other Professional Fees and Svcs					
Other Professional Fees and Svcs/n/a					
<i>Comp. Rate: n/a</i>	n/a	1,636,496	1,636,496	1,636,496	n/a
<b>Total 5790 Other Professional Fees and Svcs</b>		<b>1,636,496</b>	<b>1,636,496</b>	<b>1,636,496</b>	
5793 Technology Prof Fees & Svcs					
Technology Prof Fees & Svcs/n/a					
<i>Comp. Rate: n/a</i>	n/a	162,329	162,329	162,329	n/a
<b>Total 5793 Technology Prof Fees &amp; Svcs</b>		<b>162,329</b>	<b>162,329</b>	<b>162,329</b>	
<b>GRAND TOTAL</b>		<b>2,599,393</b>	<b>2,599,393</b>	<b>2,599,393</b>	

**VEHICLE PURCHASE DETAILS**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

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

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

University of Southern Mississippi - Restricted (268-02)

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**

University of Southern Mississippi - Restricted (268-02)

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Name of Agency



**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
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**CAPITAL LEASES**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

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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

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

University of Southern Mississippi - Restricted (268-02)

Name of Agency

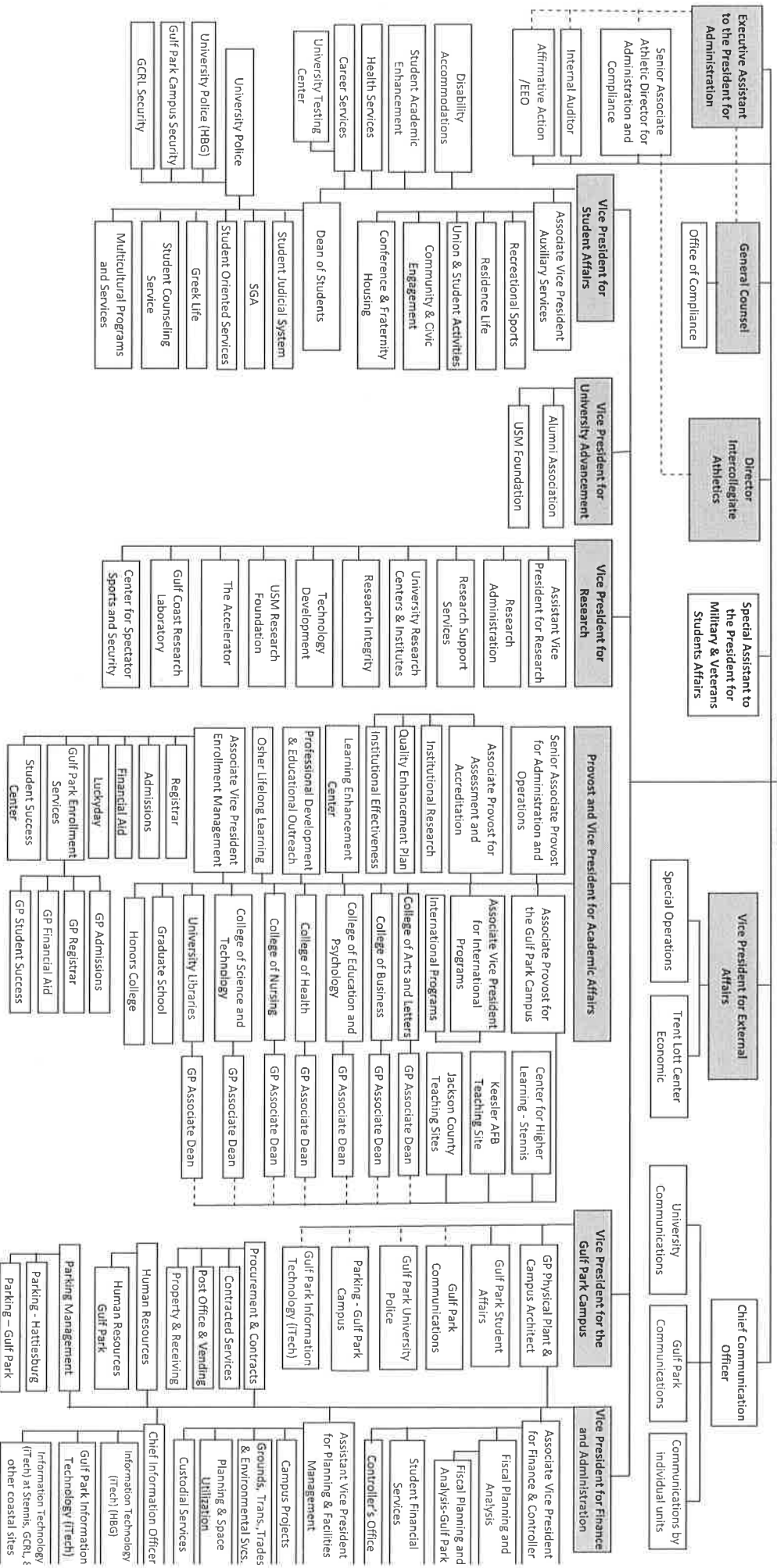
<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES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

# 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:

**USM - Designated & Restrictd Funds-268-02**

	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
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	-1.00	-53,666	-1.00	-53,666	-1.00	-53,666
1200 - Faculty						
9 month						
12 month						
Other	<u>80.50</u>	<u>4,427,230</u>	<u>80.50</u>	<u>4,427,230</u>	<u>80.50</u>	<u>4,427,230</u>
Total Faculty	80.50	4,427,230	80.50	4,427,230	80.50	4,427,230
1300 - Professional Non-faculty	346.92	13,876,718	346.92	13,876,718	346.92	13,876,718
1400 - Clerical and Secretarial	53.57	1,660,560	53.57	1,660,560	53.57	1,660,560
1500 - Technical & Paraprofessional	51.99	1,923,448	51.99	1,923,448	51.99	1,923,448
1600 - Skilled Crafts	0.01	413	0.01	413	0.01	413
1700 - Services/Maintenance	4.89	151,563	4.89	151,563	4.89	151,563
1800 - Students	<u>267.12</u>	<u>5,609,211</u>	<u>267.12</u>	<u>5,609,211</u>	<u>267.12</u>	<u>5,609,211</u>
TOTAL	804.00	27,595,477	804.00	27,595,477	804.00	27,595,477
<b>NEW POSITIONS REQUIRED FOR FY 2017:</b>					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				
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:</b>					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					
<b>GRAND TOTAL Salaries and Wages</b>	<b>804.00</b>	<b>27,595,477</b>	<b>804.00</b>	<b>27,595,477</b>	<b>804.00</b>	<b>27,595,477</b>

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

Schedule A-1  
Fringe Benefits

Agency:

	Actual Expenses FY Ending 30-Jun-15	Estimated Expenses FY Ending 30-Jun-16	Continuation Required for FY Ending 30-Jun-17
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	3,170,514	3,170,514	3,170,514
3920 - FICA Matching	1,596,065	1,596,065	1,596,065
3930 - Workers' Compensation	189,049	189,049	189,049
3940 - Health Insurance Contribution	1,248,910	1,248,910	1,248,910
3950 - Group Life Insurance	129,944	129,944	129,944
3960 - Civil Service (Agriculture Units)	19,464	19,464	19,464
3970 - Unemployment Tax	41,470	41,470	41,470
3980 - Remission of Fees	290,997	290,997	290,997
3998 - Fringe Transfers	128,661	128,661	128,661
TOTAL Fringe Benefits for Continuing Employees	6,815,074	6,815,074	6,815,074
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for New Positions			0
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	6,815,074	6,815,074	6,815,074
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	34,410,551	34,410,551	34,410,551
LESS VACANCY RATE	<u>NA</u>	<u>NA</u>	<u>NA</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	34,410,551	34,410,551	34,410,551