

University of Southern Mississippi - Auxiliary

118 College Drive, Hattiesburg, MS 39401

Dr. Rodney Bennett

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	18,016,974	19,543,853	19,543,853		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	18,016,974	19,543,853	19,543,853		
2. Travel					
a. Travel & Subsistence (In-State)	365,244	2,942,483	2,942,483		
b. Travel & Subsistence (Out-Of-State)	3,049,939				
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	3,415,183	2,942,483	2,942,483		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	6,337,816	6,351,236	6,351,236		
b. Communications, Transportation & Utilities	3,816,278	3,824,001	3,824,001		
c. Public Information	163,479	163,479	163,479		
d. Rents	300,742	300,742	300,742		
e. Repairs & Service	1,245,556	1,255,556	1,255,556		
f. Fees, Professional & Other Services	905,817	903,382	903,382		
g. Other Contractual Services	4,971,716	4,971,754	4,971,754		
h. Data Processing	271,753	271,753	271,753		
i. Other					
Total Contractual Services	18,013,157	18,041,903	18,041,903		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	260,874	260,874	260,874		
b. Printing & Office Supplies & Materials	242,268	257,863	257,863		
c. Equipment, Repair Parts, Supplies & Accessories	318,378	253,973	253,973		
d. Professional & Scientific Supplies & Materials	107,163	107,163	107,163		
e. Other Supplies & Materials	11,612,232	12,871,134	12,871,134		
Total Commodities	12,540,915	13,751,007	13,751,007		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)		78,966	78,966		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	158,785	39,000	39,000		
Total Equipment (Schedule D-2)	158,785	39,000	39,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	9,772,458	12,040,413	12,040,413		
TOTAL EXPENDITURES	61,917,472	66,437,625	66,437,625		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Sales and Services	61,917,472	66,437,625	66,437,625		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	61,917,472	66,437,625	66,437,625		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	378	418	418		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Dr. Rodney D. Bennett
Official of Board or Commission

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

Submitted by: Lynn Smith

Phone Number: 601-266-4632

Date: 8/1/2016 3:29 PM

Title: Director of Fiscal Planning

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services	18,016,974	100.00		19,543,853	100.00		19,543,853	100.00	
10.									
11.									
12.									
Total Salaries	18,016,974		29.10%	19,543,853		29.42%	19,543,853		29.42%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services	3,415,183	100.00		2,942,483	100.00		2,942,483	100.00	
10.									
11.									
12.									
Total Travel	3,415,183		5.52%	2,942,483		4.43%	2,942,483		4.43%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services	18,013,157	100.00		18,041,903	100.00		18,041,903	100.00	
10.									
11.									
12.									
Total Contractual	18,013,157		29.09%	18,041,903		27.16%	18,041,903		27.16%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services	12,540,915	100.00		13,751,007	100.00		13,751,007	100.00	
10.									
11.									
12.									
Total Commodities	12,540,915		20.25%	13,751,007		20.70%	13,751,007		20.70%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services				78,966	100.00		78,966	100.00	
10.									
11.									
12.									
Total Capital Other Than Equipment				78,966		0.12%	78,966		0.12%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services	158,785	100.00		39,000	100.00		39,000	100.00	
10.									
11.									
12.									
Total Capital Equipment	158,785		0.26%	39,000		0.06%	39,000		0.06%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services									
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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services									
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 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services	9,772,458	100.00		12,040,413	100.00		12,040,413	100.00	
10.									
11.									
12.									
Total Subsidies	9,772,458		15.78%	12,040,413		18.12%	12,040,413		18.12%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services	61,917,472	100.00		66,437,625	100.00		66,437,625	100.00	
10.									
11.									
12.									
TOTAL	61,917,472		100.00%	66,437,625		100.00%	66,437,625		100.00%

SPECIAL FUNDS DETAIL

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source	FY 2017	FY 2018			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Sales and Services ()		61,917,472	66,437,625	66,437,625
Other Special Fund TOTAL		61,917,472	66,437,625	66,437,625

SECTIONS S + A + B TOTAL		61,917,472	66,437,625	66,437,625
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/16	(2) Balance as of 6/30/17	(3) Balance as of 6/30/18
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

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 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				18,016,974	18,016,974
Travel				3,415,183	3,415,183
Contractual Services				18,013,157	18,013,157
Commodities				12,540,915	12,540,915
Other Than Equipment					
Equipment				158,785	158,785
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				9,772,458	9,772,458
Total				61,917,472	61,917,472
No. of Positions (FTE)				378.00	378.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				19,543,853	19,543,853
Travel				2,942,483	2,942,483
Contractual Services				18,041,903	18,041,903
Commodities				13,751,007	13,751,007
Other Than Equipment				78,966	78,966
Equipment				39,000	39,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				12,040,413	12,040,413
Total				66,437,625	66,437,625
No. of Positions (FTE)				418.00	418.00

	FY 2018 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: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

University of Southern Mississippi - Auxiliary (268-01)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2018 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 2018 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 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				19,543,853	19,543,853
Travel				2,942,483	2,942,483
Contractual Services				18,041,903	18,041,903
Commodities				13,751,007	13,751,007
Other Than Equipment				78,966	78,966
Equipment				39,000	39,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				12,040,413	12,040,413
Total				66,437,625	66,437,625
No. of Positions (FTE)				418.00	418.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

REVISED: 8/10/2016 10:47:48 AM

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Auxiliary Enterprises				66,437,625	66,437,625
	Summary of All Programs				66,437,625	66,437,625

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

Name of Agency	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				18,016,974	18,016,974
Travel				3,415,183	3,415,183
Contractual Services				18,013,157	18,013,157
Commodities				12,540,915	12,540,915
Other Than Equipment					
Equipment				158,785	158,785
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				9,772,458	9,772,458
Total				61,917,472	61,917,472
No. of Positions (FTE)				378.00	378.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				19,543,853	19,543,853
Travel				2,942,483	2,942,483
Contractual Services				18,041,903	18,041,903
Commodities				13,751,007	13,751,007
Other Than Equipment				78,966	78,966
Equipment				39,000	39,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				12,040,413	12,040,413
Total				66,437,625	66,437,625
No. of Positions (FTE)				418.00	418.00

	FY 2018 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: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

Name of Agency	FY 2018 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 2018 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 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				19,543,853	19,543,853
Travel				2,942,483	2,942,483
Contractual Services				18,041,903	18,041,903
Commodities				13,751,007	13,751,007
Other Than Equipment				78,966	78,966
Equipment				39,000	39,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				12,040,413	12,040,413
Total				66,437,625	66,437,625
No. of Positions (FTE)				418.00	418.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

PROGRAM DECISION UNITS

University of Southern Mississippi - Auxiliary

1 - Auxiliary Enterprises

Name of Agency

Program Name

	A	B	C	D	E			
	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
EXPENDITURES								
SALARIES	19,543,853				19,543,853			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	19,543,853				19,543,853			
TRAVEL	2,942,483				2,942,483			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,942,483				2,942,483			
CONTRACTUAL	18,041,903				18,041,903			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	18,041,903				18,041,903			
COMMODITIES	13,751,007				13,751,007			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	13,751,007				13,751,007			
CAPTITAL-OTE	78,966				78,966			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	78,966				78,966			
EQUIPMENT	39,000				39,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	39,000				39,000			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	12,040,413				12,040,413			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	12,040,413				12,040,413			
TOTAL	66,437,625				66,437,625			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	66,437,625				66,437,625			
TOTAL	66,437,625				66,437,625			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	418.00				418.00			
TOTAL	418.00				418.00			

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.

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

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 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Auxiliary Enterprises				
General				
State Support Special				
Federal				
Other Special	66,437,625		66,437,625	
TOTAL	66,437,625		66,437,625	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	66,437,625		66,437,625	
TOTAL	66,437,625		66,437,625	

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 2017:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years
2. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
3. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
5. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
6. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
7. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
8. Ms. Karen L. Cummins	Oakland, MS	Bryant	5- 8- 2012	9 years
9. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
10. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
11. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
12. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5125 Waivers	807,203	807,203	807,203
5130 Scholarships	5,540,001	5,540,001	5,540,001
5140 Awards	595	595	595
5160 Professional Development Fee	3,437	3,437	3,437
5190 Participant Cost - Cont Services	(13,420)		
Total	6,337,816	6,351,236	6,351,236
B. Transportation & Utilities (61100xxx-61200xxx)			
5200 IB Cont Svcs Comcast	29,444	29,444	29,444
5210 Postage and Post Office Charge	35,104	35,104	35,104
5250 Cable TV	390,814	398,537	398,537
5260 Transportation of Things	22,640	22,640	22,640
5310 Electricity	2,344,741	2,344,741	2,344,741
5320 Heat	436,569	436,569	436,569
5330 Water	556,966	556,966	556,966
Total	3,816,278	3,824,001	3,824,001
C. Public Information (61300xxx-61310xxx)			
5400 Int Billing Cont Services	35,632	35,632	35,632
5410 Advertising	127,685	127,685	127,685
5420 Publicity and Public Information	162	162	162
Total	163,479	163,479	163,479
D. Rents (61400xxx-61490xxx)			
5401 Internal Billing Contractual Services Facility Rental	41,000	41,000	41,000
5510 Rental of Building and Floor Space	26,159	26,159	26,159
5530 Rental of Office Equipment	114,087	114,087	114,087
5545 Computer Usage Charges	120	120	120
5590 Other Rental	117,463	117,463	117,463
5599 MAC Rental Inc	1,913	1,913	1,913
Total	300,742	300,742	300,742
E. Repairs & Service (61500xxx)			
5620 Repair and Service Buildings and Grounds	113,396	118,396	118,396
5640 Repair and Service Vehicles	15,222	15,222	15,222
5650 Repair and Service Office Equipment	1,176	1,176	1,176
5660 Maintenance Contracts- Equipment	35,188	35,188	35,188

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
5670 Repair and Service Medical Equipment	2,194	2,194	2,194
5690 Repair and Service Other Equipment	63,562	63,562	63,562
5694 Itech Contractual Services	25,356	25,356	25,356
5695 Physical Plant Contractual Services	970,612	975,612	975,612
5696 PP Contractual Vehicle Service	18,850	18,850	18,850
Total	1,245,556	1,255,556	1,255,556

F. Fees, Professional & Other Services (61600xxx-61699xxx)

5700 IB Cont Services Professional Fees	42,948	42,948	42,948
5740 Medical	381,231	381,231	381,231
5750 Instructional Services	285		
5780 Consultant Expense Reimbursement	357		
5790 Other Professional Fees and Services	220,112	220,112	220,112
5791 Security at Athletic Events	60,267	60,267	60,267
5792 Event Staff at Athletic Events	168,984	168,984	168,984
5793 Technology Professional Fees and Services	14,629	14,629	14,629
5795 Police Department Special Duty	15,211	15,211	15,211
5796 Parking Management Special Duty	1,793		
Total	905,817	903,382	903,382

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

5810 Insurance and Fidelity Bonds	347,310	347,310	347,310
5811 RA Health Insurance	169,032	169,032	169,032
5820 Dues	366,887	366,887	366,887
5830 Laundry, Dry Clean and Towels	140,016	140,016	140,016
5840 Subscriptions	44,727	44,727	44,727
5850 Payments to Visiting Athletic	640,754	640,754	640,754
5859 Student Recruitment Costs	4,162	4,162	4,162
5860 Employee Recruitment Costs	23,080	23,080	23,080
5861 Game Officials	391,829	391,829	391,829
5865 Employee Moving	55,992	55,992	55,992
5870 Computer Software Acquisition	96,057	96,057	96,057
5880 Computer Software Maintenance	78,982	78,982	78,982
5890 Other Contractual Services	1,707,197	1,707,197	1,707,197
5891 Provision for Bad Debts	539,284	539,284	539,284
5892 Cash Over and Short	(1)		
5893 Auxiliary Administrative Expense	329,502	329,502	329,502

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
5960 Facility Fee	2,395	2,395	2,395
5994 Bank/ Merchant Fee	27,195	27,195	27,195
5995 Refunds and Adjustments	7,353	7,353	7,353
5998 Grant Write Off	(37)		
Total	4,971,716	4,971,754	4,971,754

H. Information Technology (61800xxx-61890xxx)			
5220 Telephone Local Service	215,987	215,987	215,987
5230 Telephone Long Distance	7,523	7,523	7,523
5240 Telephone Installation and Maintenance	1,755	1,755	1,755
5245 Telephone Cellular	5,955	5,955	5,955
5247 Internet	40,533	40,533	40,533
Total	271,753	271,753	271,753

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	18,013,157	18,041,903	18,041,903
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	18,013,157	18,041,903	18,041,903
Total Funds	18,013,157	18,041,903	18,041,903

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6010 Land Improvement Supplies	1,216	1,216	1,216
6020 Building Construction Supplies	7,643	7,643	7,643
6030 Paints and Preservatives	25,012	25,012	25,012
6040 Hardware, Plumbing & Electrical Supplies	59,879	59,879	59,879
6041 Hurrigan Katrina, Hardware, Plumbing Supplies	144	144	144
6050 Custodial Supplies and Cleaning	126,435	126,435	126,435
6090 Other Maintenance Materials	40,545	40,545	40,545
Total	260,874	260,874	260,874
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding and Padding	106,725	106,725	106,725
6112 Student Printz Printing	1,162	1,162	1,162
6114 Specialty Printing 1	31,236	31,236	31,236
6115 Specialty Printing 2	916	916	916
6120 Duplication and Reproduction	3,294	3,294	3,294
6130 Office Supplies and Materials	95,366	110,366	110,366
6131 Hurrigan Katrina- Office Supplies	790	790	790
6140 Purchased Instructional Materials	3,374	3,374	3,374
6190 Participant Cost- Commodities	(595)		
Total	242,268	257,863	257,863
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels	112,104	52,104	52,104
6220 Lubricating Oils and Greases	(4,590)		
6230 Tires and Tubes	(5)		
6240 Repair and Replacement Parts	169,245	160,245	160,245
6250 Shop Supplies	7,641	7,641	7,641
6290 Other Equipment Repair Parts and Supplies	33,983	33,983	33,983
Total	318,378	253,973	253,973
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
6310 Laboratory and Testing Supplies	37,221	37,221	37,221
6320 Photographic and Reproduction	14,269	14,269	14,269
6330 Drugs and Chemicals- Medical lab use	54,905	54,905	54,905
6350 Other Chemicals	768	768	768
Total	107,163	107,163	107,163

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
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E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)

6409 Hurrican Katrina- Small tools	180		
6410 Small Tools	6,917		
6411 Office Machine, Furniture, Fixtures Under \$5000	35,638	35,638	35,638
6414 Medical Equipment Under \$5000	967		
6415 Data Processing Equipment Under \$5000	95,766	95,766	95,766
6416 Radio TV Equipment Under \$5000	13,511	13,511	13,511
6418 Other Equipment Under \$5000	63,659	63,659	63,659
6419 Tech HW/ Equipment Inc	60		
6420 Radio, Television Supplies and Repair Parts	2,904		
6430 Clothes and Dry Goods for Persons	361,690	361,690	361,690
6440 Food for Persons	1,047,097	1,047,097	1,047,097
6470 Fertilizer and Chemicals	34		
6489 Tech MAC Supplies and Materials	259		
6490 Other Supplies and Materials	693,512	1,148,037	1,148,037
6491 Theatre Props	9		
6495 Furniture and Equipment Under \$1000	286,563	286,563	286,563
6496 Computer, Camera and TV Under \$250	2,010		
6519 Merchandise for Resale- Postage	284,412	284,412	284,412
6520 Merchandise for Resale- Food	(13,761)		
6550 Merchandise for Resale- Electricity	5,905,938	6,509,938	6,509,938
6551 Merchandise for Resale- Gas	1,239,473	1,239,473	1,239,473
6553 Merchandise for Resale - Water	504,708	504,708	504,708
6563 Merchandise for Resale - Equipment	44		
6600 Int Billing Commodities	67,995	67,995	67,995
6900 Merchandise for Resale- Gener	1,012,647	1,212,647	1,212,647
Total	11,612,232	12,871,134	12,871,134

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	12,540,915	13,751,007	13,751,007
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	12,540,915	13,751,007	13,751,007
Total Funds	12,540,915	13,751,007	13,751,007

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
C. Infrastructure & Other (63100100)			
3100 Capital Non Equipment		78,966	78,966
Total		78,966	78,966
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	0	78966	78966
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds		78,966	78,966
Total Funds		78,966	78,966

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

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

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

F. Other Equipment (63200100)						
8291	158,785	158,785	39,000	39,000	39,000	39,000
Total		158,785		39,000		39,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		158,785		39,000		39,000
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds		158,785	39,000
Total Funds		158,785	39,000

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

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

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		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>							
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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, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		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>							
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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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
0180 Mandatory Transfer Out Debt Service	9,481,212	10,753,160	10,753,160
Total	9,481,212	10,753,160	10,753,160
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
1300 Non Mandatory Transfer Out Designated	35,796		
1400 Non Mandatory Transfer Out Auxiliary	57,001		
1700 Non Mandatory Transfer Out Plant Funds	198,449	1,287,253	1,287,253
Total	291,246	1,287,253	1,287,253
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	9,772,458	12,040,413	12,040,413
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	9,772,458	12,040,413	12,040,413
Total Funds	9,772,458	12,040,413	12,040,413

NARRATIVE
2018 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 Housing and Residence Life, The Moffitt Health Center, Recreational Sports, and Intercollegiate Athletics. These entities generate revenues from sales and services to the university community.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2018**

REVISED: 8/10/2016 10:47:57 AM

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 2016 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	3,049,939	
Total Out of State Cost			\$ 3,049,939	

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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
5700 IB Cont Services Professional Fees					
IB Cont Services Professional Fees/N/A					
Comp. Rate: N/A					
	N/A	42,948	42,948	42,948	N/A
Total 5700 IB Cont Services Professional Fees		42,948	42,948	42,948	
5740 Medical					
Medical/N/A					
Comp. Rate: N/A					
	N/A	381,231	381,231	381,231	N/A
Total 5740 Medical		381,231	381,231	381,231	
5750 Instructional Services					
Instructional Services/N/A					
Comp. Rate: N/A					
	N/A	285			N/A
Total 5750 Instructional Services		285			
5780 Consultant Expense Reimbursement					
Consultant Expense Reimbursement/N/A					
Comp. Rate: N/A					
	N/A	357			N/A
Total 5780 Consultant Expense Reimbursement		357			
5790 Other Professional Fees and Services					
Other Professional Fees and Services/N/A					
Comp. Rate: N/A					
	N/A	220,112	220,112	220,112	N/A
Total 5790 Other Professional Fees and Services		220,112	220,112	220,112	
5791 Security at Athletic Events					
Security at Athletic Events/N/A					
Comp. Rate: N/A					
	N/A	60,267	60,267	60,267	N/A
Total 5791 Security at Athletic Events		60,267	60,267	60,267	
5792 Event Staff at Athletic Events					
Event Staff at Athletic Events/N/A					
Comp. Rate: N/A					
	N/A	168,984	168,984	168,984	N/A
Total 5792 Event Staff at Athletic Events		168,984	168,984	168,984	
5793 Technology Professional Fees and Services					
Technology Professional Fees and Services/N/A					
Comp. Rate: N/A					
	N/A	14,629	14,629	14,629	N/A
Total 5793 Technology Professional Fees and Services		14,629	14,629	14,629	
5795 Police Department Special Duty					
Police Department Special Duty/N/A					

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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: N/A</i>	N/A	15,211	15,211	15,211	N/A
Total 5795 Police Department Special Duty		15,211	15,211	15,211	
5796 Parking Management Special Duty					
Parking Management Special Duty/N/A					
<i>Comp. Rate: N/A</i>	N/A	1,793			N/A
Total 5796 Parking Management Special Duty		1,793			
GRAND TOTAL		905,817	903,382	903,382	

VEHICLE PURCHASE DETAILS

REVISED: 8/10/2016 10:47:58 AM

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2018 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2016**

REVISED: 8/10/2016 10:47:59 AM

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 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018

**VEHICLE POOL MEMBER LIST
2018 BUDGET REQUEST**

REVISED: 8/10/2016 10:47:59 AM

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

REVISED: 8/10/2016 10:48:00 AM

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

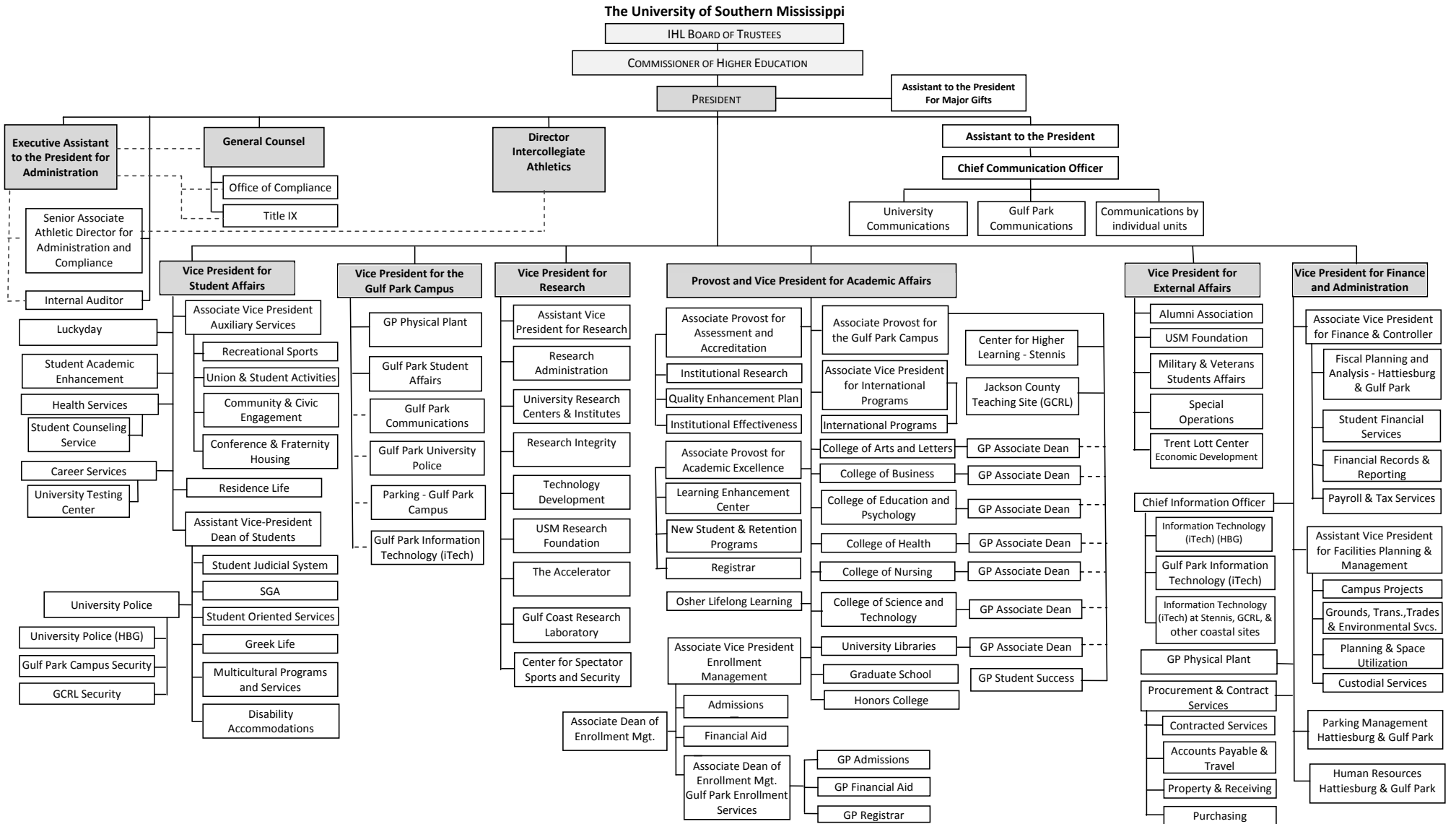
Program	Decision Unit	Object	Amount
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Summary of 3% General Fund Program Reduction to FY 2017 Appropriated Funding by Major Object

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

Major Object	FY2017 General Fund Reduction	EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2017 FEDERAL FUNDS	EFFECT ON FY2017 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS					





Updated 9/17/2015: IR 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-16		30-Jun-17		30-Jun-18					
	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	0	0.00	0	0.00	0				
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	0	0.00	0	0.00	0				
1100 - Exec Admin And Managerial	4.00	690,655	4.00	742,454	4.00	742,454				
1300 - Professional Non-faculty	146.00	8,805,366	150.00	9,421,742	150.00	9,421,742				
1400 - Clerical and Secretarial	23.00	669,903	45.00	720,145	45.00	720,145				
1500 - Technical & Paraprofessional	5.00	147,427	7.00	159,126	7.00	159,126				
1600 - Skilled Crafts	25.00	616,204	25.00	665,500	25.00	665,500				
1700 - Services/Maintenance	49.00	1,266,520	76.00	1,367,841	76.00	1,367,841				
1800 - Students	<u>126.00</u>	<u>1,860,750</u>	<u>111.00</u>	<u>2,009,610</u>	<u>111.00</u>	<u>2,009,610</u>				
TOTAL	378.00	14,056,825.00	418.00	15,086,418	418.00	15,086,418				
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	378.00	14,056,825	418.00	15,086,418					418.00	15,086,418

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-16	Estimated Expenses FY Ending 30-Jun-17	Continuation Required for FY Ending 30-Jun-18
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	1,785,479	1,999,736	1,999,736
3920 - FICA Matching	842,423	951,938	951,938
3930 - Workers' Compensation	183,507	207,362	207,362
3940 - Health Insurance Contribution	967,716	1,093,841	1,093,841
3945 - GA Health Insurance Contribution	1,500	1,695	1,695
3950 - Group Life Insurance	10,776	12,177	12,177
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	24,668	27,875	27,875
3980 - Remission of Fees	147,722	166,926	166,926
3998-Fringe Transfers	<u>-3,642</u>	<u>-4,115</u>	<u>-4,115</u>
TOTAL Fringe Benefits for Continuing Employees	3,960,149	4,457,435	4,457,435
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2017:			
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			<u>0</u>
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:			
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.			<u>0</u>
GRAND TOTAL Fringe Benefits	3,960,149	4,457,435	4,457,435
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	18,016,974	19,543,853	19,543,853
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	18,016,974	19,543,853	19,543,853