

University of Southern Mississippi - Auxiliary

118 College Drive, Hattiesburg, MS 39401

Dr. Rodney Bennett

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	18,006,077	19,832,839	19,832,839		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	18,006,077	19,832,839	19,832,839		
2. Travel					
a. Travel & Subsistence (In-State)	366,133	666,133	666,133		
b. Travel & Subsistence (Out-Of-State)	2,357,102	2,900,859	2,900,859		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	2,723,235	3,566,992	3,566,992		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	6,669,758	6,669,758	6,669,758		
b. Communications, Transportation & Utilities	3,652,449	3,452,449	3,452,449		
c. Public Information	231,721	231,721	231,721		
d. Rents	224,112	224,112	224,112		
e. Repairs & Service	1,591,350	1,370,350	1,370,350		
f. Fees, Professional & Other Services	1,140,101	940,101	940,101		
g. Other Contractual Services	5,071,592	4,769,966	4,769,966		
h. Data Processing	248,264	248,263	248,263		
i. Other					
Total Contractual Services	18,829,347	17,906,720	17,906,720		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	260,358	260,358	260,358		
b. Printing & Office Supplies & Materials	262,710	263,837	263,837		
c. Equipment, Repair Parts, Supplies & Accessories	210,603	237,945	237,945		
d. Professional & Scientific Supplies & Materials	77,452	77,452	77,452		
e. Other Supplies & Materials	10,853,596	12,983,137	12,983,137		
Total Commodities	11,664,719	13,822,729	13,822,729		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)		95,966	95,966		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	105,574				
e. Equipment - Lease Purchase					
f. Other Equipment	275,870	30,000	30,000		
Total Equipment (Schedule D-2)	381,444	30,000	30,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	14,758,213	11,766,333	11,766,333		
TOTAL EXPENDITURES	66,363,035	67,021,579	67,021,579		
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	66,363,035	67,021,579	67,021,579		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	66,363,035	67,021,579	67,021,579		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	397	424	424	
	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

Submitted by: Lynn Smith

Date: 7/27/2017 3:41 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 - Auxiliary

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 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	18,006,077	100.00		19,832,839	100.00		19,832,839	100.00	
10.									
11.									
12.									
Total Salaries	18,006,077		27.13%	19,832,839		29.59%	19,832,839		29.59%
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	2,723,235	100.00		3,566,992	100.00		3,566,992	100.00	
10.									
11.									
12.									
Total Travel	2,723,235		4.10%	3,566,992		5.32%	3,566,992		5.32%
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	18,829,347	100.00		17,906,720	100.00		17,906,720	100.00	
10.									
11.									
12.									
Total Contractual	18,829,347		28.37%	17,906,720		26.72%	17,906,720		26.72%
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	11,664,719	100.00		13,822,729	100.00		13,822,729	100.00	
10.									
11.									
12.									
Total Commodities	11,664,719		17.58%	13,822,729		20.62%	13,822,729		20.62%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 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				95,966	100.00		95,966	100.00	
10.									
11.									
12.									
Total Capital Other Than Equipment				95,966		0.14%	95,966		0.14%
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	381,444	100.00		30,000	100.00		30,000	100.00	
10.									
11.									
12.									
Total Capital Equipment	381,444		0.57%	30,000		0.04%	30,000		0.04%
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 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 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	14,758,213	100.00		11,766,333	100.00		11,766,333	100.00	
10.									
11.									
12.									
Total Subsidies	14,758,213		22.24%	11,766,333		17.56%	11,766,333		17.56%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services	66,363,035	100.00		67,021,579	100.00		67,021,579	100.00	
10.									
11.									
12.									
TOTAL	66,363,035		100.00%	67,021,579		100.00%	67,021,579		100.00%

SPECIAL FUNDS DETAIL

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
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			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source	FY 2018	FY 2019			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Sales and Services ()		66,363,035	67,021,579	67,021,579
Other Special Fund TOTAL		66,363,035	67,021,579	67,021,579

SECTIONS S + A + B TOTAL		66,363,035	67,021,579	67,021,579
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
XXX NEW					

* 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

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Southern Mississippi - Auxiliary (268-01)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				18,006,077	18,006,077
Travel				2,723,235	2,723,235
Contractual Services				18,829,347	18,829,347
Commodities				11,664,719	11,664,719
Other Than Equipment					
Equipment				381,444	381,444
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				14,758,213	14,758,213
Total				66,363,035	66,363,035
No. of Positions (FTE)				397.00	397.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				19,832,839	19,832,839
Travel				3,566,992	3,566,992
Contractual Services				17,906,720	17,906,720
Commodities				13,822,729	13,822,729
Other Than Equipment				95,966	95,966
Equipment				30,000	30,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				11,766,333	11,766,333
Total				67,021,579	67,021,579
No. of Positions (FTE)				424.00	424.00

	FY 2019 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: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Southern Mississippi - Auxiliary (268-01)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 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 2019 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 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				19,832,839	19,832,839
Travel				3,566,992	3,566,992
Contractual Services				17,906,720	17,906,720
Commodities				13,822,729	13,822,729
Other Than Equipment				95,966	95,966
Equipment				30,000	30,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				11,766,333	11,766,333
Total				67,021,579	67,021,579
No. of Positions (FTE)				424.00	424.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

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

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Auxiliary Enterprises				67,021,579	67,021,579
	Summary of All Programs				67,021,579	67,021,579

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
Auxiliary Enterprises

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				18,006,077	18,006,077
Travel				2,723,235	2,723,235
Contractual Services				18,829,347	18,829,347
Commodities				11,664,719	11,664,719
Other Than Equipment					
Equipment				381,444	381,444
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				14,758,213	14,758,213
Total				66,363,035	66,363,035
No. of Positions (FTE)				397.00	397.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				19,832,839	19,832,839
Travel				3,566,992	3,566,992
Contractual Services				17,906,720	17,906,720
Commodities				13,822,729	13,822,729
Other Than Equipment				95,966	95,966
Equipment				30,000	30,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				11,766,333	11,766,333
Total				67,021,579	67,021,579
No. of Positions (FTE)				424.00	424.00

	FY 2019 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: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
Auxiliary Enterprises

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency	FY 2019 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 2019 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 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				19,832,839	19,832,839
Travel				3,566,992	3,566,992
Contractual Services				17,906,720	17,906,720
Commodities				13,822,729	13,822,729
Other Than Equipment				95,966	95,966
Equipment				30,000	30,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				11,766,333	11,766,333
Total				67,021,579	67,021,579
No. of Positions (FTE)				424.00	424.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

PROGRAM DECISION UNITS

University of Southern Mississippi - Auxiliary

1 - Auxiliary Enterprises

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
SALARIES	19,832,839				19,832,839			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	19,832,839				19,832,839			
TRAVEL	3,566,992				3,566,992			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,566,992				3,566,992			
CONTRACTUAL	17,906,720				17,906,720			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	17,906,720				17,906,720			
COMMODITIES	13,822,729				13,822,729			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	13,822,729				13,822,729			
CAPTITAL-OTE	95,966				95,966			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	95,966				95,966			
EQUIPMENT	30,000				30,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	30,000				30,000			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	11,766,333				11,766,333			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	11,766,333				11,766,333			
TOTAL	67,021,579				67,021,579			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	67,021,579				67,021,579			
TOTAL	67,021,579				67,021,579			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	424.00				424.00			
TOTAL	424.00				424.00			

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 - 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 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Auxiliary Enterprises				
General				
State Support Special				
Federal				
Other Special	67,021,579		67,021,579	
TOTAL	67,021,579		67,021,579	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	67,021,579		67,021,579	
TOTAL	67,021,579		67,021,579	

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 2018:

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. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5122 Honorariums	1,500	1,500	1,500
5125 Waivers	712,443	712,443	712,443
5130 Scholarships	5,969,391	5,969,391	5,969,391
5140 Awards	4,518	4,518	4,518
5160 Professional Development Fees	5,512	5,512	5,512
5190 Participant Cost-Cont Services	(23,606)	(23,606)	(23,606)
Total	6,669,758	6,669,758	6,669,758
B. Transportation & Utilities (61100xxx-61200xxx)			
5200 IB Cont Svcs Comcast	25,854	25,854	25,854
5210 Postage and Post Office Charge	31,001	31,001	31,001
5250 Cable TV	223,665	223,665	223,665
5260 Transportation of things	44,172	44,172	44,172
5310 Electricity	2,084,434	1,884,434	1,884,434
5320 Heat	430,098	430,098	430,098
5330 Water	814,593	814,593	814,593
5360 Reimbursement Utilities- Outsourcing Contract	(1,368)	(1,368)	(1,368)
Total	3,652,449	3,452,449	3,452,449
C. Public Information (61300xxx-6131xxxx)			
5400 Int Billing Cont Services	79,395	79,395	79,395
5410 Advertising	152,041	152,041	152,041
5420 Publicity and Public Information	285	285	285
Total	231,721	231,721	231,721
D. Rents (61400xxx-61490xxx)			
5401 IB Cont Svc Facility Rental	20,818	20,818	20,818
5510 Rental of Building and Floor	21,211	21,211	21,211
5530 Rental of Office Equipment	107,041	107,041	107,041
5545 Computer Usage Charges	120	120	120
5590 Other Rental	74,922	74,922	74,922
Total	224,112	224,112	224,112
E. Repairs & Service (61500xxx)			
5610 Repair and Svc Streets Parks Lo	2,081	2,081	2,081
5620 Repair and Svc- Buildings	19,181	19,181	19,181
5640 Repair and Service Vehicles	7,786	7,786	7,786

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
5650 Repair and Service Office Equipment	1,582	1,582	1,582
5660 Maintenance Contracts- Equipment	27,768	27,768	27,768
5670 Repair and Service Medical Equipment	585	585	585
5679 Tech A/V Labor Inc	43,361	22,361	22,361
5690 Repair and Servicing Other Equipment	272,551	272,551	272,551
5694 Itech Contractual Services	26,558	26,558	26,558
5695 Physical Plant Contractual Services	1,168,029	968,029	968,029
5696 PP Contractual Vehicle Services	21,868	21,868	21,868
Total	1,591,350	1,370,350	1,370,350

F. Fees, Professional & Other Services (6161xxxx-61699xxx)

5700 IB Cont Svcs Professional	42,976	42,976	42,976
5740 Medical	278,097	278,097	278,097
5750 Instructional Services	628	628	628
5770 Laboratory and Testing Fees	99,827	99,827	99,827
5780 Consultant Expenses Reimbursement	3,624	3,624	3,624
5790 Other Professional Fees and Services	482,082	282,082	282,082
5791 Security at Athletic Events	85,168	85,168	85,168
5792 Event Staff at Athletic Events	133,566	133,566	133,566
5793 Technology Professional Fees and Services	14,037	14,037	14,037
5795 Police Department Special Duty	96	96	96
Total	1,140,101	940,101	940,101

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

5810 Insurance and Fidelity Bonds	379,659	379,659	379,659
5811 RA Health Insurance	165,697	165,697	165,697
5820 Dues	362,704	362,704	362,704
5830 Laundry, Dry Clean and Towel Services	108,916	108,916	108,916
5840 Subscriptions	73,131	73,131	73,131
5850 Payments to Visiting Athletic	556,468	514,842	514,842
5859 Student Recruitment Costs	8,074	8,074	8,074
5860 Employee Recruitment Costs	583	583	583
5861 Game Officials	426,291	426,291	426,291
5865 Employee Moving	29,531	29,531	29,531
5870 Computer Software Acquisitions	166,548	106,548	106,548
5880 Computer Software Maintenance	119,319	119,319	119,319
5890 Other Contractual Services	1,567,449	1,367,449	1,367,449

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
5891 Provision for Bad Debts	706,208	706,208	706,208
5893 Auxiliary Administrative Expenses	370,185	370,185	370,185
5994 Bank/ Merchant Fees	31,394	31,394	31,394
5995 Refunds and Adjustments	(565)	(565)	(565)
Total	5,071,592	4,769,966	4,769,966

H. Information Technology (61800xxx-61890xxx)			
5220 Telephone Local Services	201,730	201,730	201,730
5230 Telephone Long Distance	7,098	7,098	7,098
5240 Telephone Installation and Maintenance	1,560	1,560	1,560
5245 Telephone Cellular	3,252	3,252	3,252
5247 Internet	34,624	34,623	34,623
Total	248,264	248,263	248,263

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	18,829,347	17,906,720	17,906,720
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	18,829,347	17,906,720	17,906,720
Total Funds	18,829,347	17,906,720	17,906,720

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6010 Land Improvement Supplies	21,676	21,676	21,676
6020 Building Construction Supplies	1,256	1,256	1,256
6030 Paints and Preservatives	20,140	20,140	20,140
6040 Hardware, Plumbing and Electrical	43,195	43,195	43,195
6050 Custodial Supplies and Cleaning	120,447	120,447	120,447
6090 Other Maintenance Materials	53,644	53,644	53,644
Total	260,358	260,358	260,358
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding and Padding	130,323	130,323	130,323
6114 Specialty Printing 1	47,751	47,751	47,751
6115 Specialty Printing 2	3,281	3,281	3,281
6120 Duplication and Reproduction	111	111	111
6130 Office Supplies and Materials	79,615	79,615	79,615
6131 Hurr Katrina- Office Supplies	49	49	49
6140 Purchased Instructional Materials	2,707	2,707	2,707
6190 Participant Cost- Commodities	(1,127)		
Total	262,710	263,837	263,837
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels	122,630	122,630	122,630
6220 Lubricating Oils and Greases	(7,342)		
6230 Tires and Tubes	1,109	1,109	1,109
6240 Repair and Replacement Parts	57,431	57,431	57,431
6250 Shop Supplies	2,461	2,461	2,461
6290 Other Equipment Repair Parts and Supplies	34,314	54,314	54,314
Total	210,603	237,945	237,945
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
6310 Laboratory and Testing Supplies	61,798	61,798	61,798
6320 Photographic and Reproduction Supplies	11,469	11,469	11,469
6330 Drugs and Chemicals for Medical Analysis	887	887	887
6350 Other Chemicals	3,298	3,298	3,298
Total	77,452	77,452	77,452
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6390 Other Professional and Scientific Supplies	6,058	6,058	6,058

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
6410 Small tools	6,926	6,926	6,926
6411 Office Machines, Furniture, Fix less \$5000	10,106	10,106	10,106
6414 Medical Equipment less \$5000	12,523	12,523	12,523
6415 Data Processing Equipment less \$5000	54,290	54,290	54,290
6416 Radio TV Equipment less \$5000	4,645	4,645	4,645
6418 Other Equipment less \$5000	115,665	115,665	115,665
6419 Tech HW/ Equipment Inc	66	66	66
6430 Clothes and Dry Goods for Persons	383,211	383,211	383,211
6440 Food for Persons	1,036,503	1,436,503	1,436,503
6460 Seeds and Plants	701	701	701
6479 Tech A/V Supplies and Materials	1,877	1,877	1,877
6489 Tech MAC Supplies and Materiasl	312	312	312
6490 Other Supplies and Materials	545,197	545,197	545,197
6491 Threatre Pops	66	66	66
6495 Furniture and Equipment under \$1000	146,892	146,892	146,892
6496 Computer, Camera, and TV under \$250	1,092	1,092	1,092
6519 Merch for Resale- Postage	238,788	238,788	238,788
6520 Merch for Resale- Food	(2,813)		
6550 Merch for Resale- Electricity	5,359,879	6,359,879	6,359,879
6551 Merch for Resale- Gas	1,216,474	1,916,474	1,916,474
6553 Merch for Resale- Water	716,902	743,630	743,630
6600 Int Billing Commodoties	52,268	52,268	52,268
6900 Merchandise for Resale- Generic	945,968	945,968	945,968
Total	10,853,596	12,983,137	12,983,137
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	11,664,719	13,822,729	13,822,729
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	11,664,719	13,822,729	13,822,729
Total Funds	11,664,719	13,822,729	13,822,729

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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B. Buildings & Improvements (63100xxx)			
00100 Improvements		95,966	95,966
Total		95,966	95,966

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	0	95966	95966
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds		95,966	95,966
Total Funds		95,966	95,966

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IS Equipment (DP & Telecommunications) (63200xxx)						
8251	105,574	105,574				
Total		105,574				

F. Other Equipment (63200xxx)						
Vehicles Over \$5000	114,637	114,637				
Medical Equipment Over \$5000	76,498	76,498				
Other Equipment Over \$5000	84,735	84,735	30,000	30,000	30,000	30,000
Total		275,870		30,000		30,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		381,444		30,000		30,000
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		381,444		30,000		30,000
Total Funds		381,444		30,000		30,000

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

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		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, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
0180 Mand Transfer Out Debt Service	11,143,741	10,419,080	10,419,080
1300 Non Mand Transfer Out Designated	30,592		
1400 Non Mand Transfer Out Auxiliary	130,203		
1700 Non Mand Transfer Out Plant Fund	3,453,677	1,347,253	1,347,253
Total	14,758,213	11,766,333	11,766,333
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	14,758,213	11,766,333	11,766,333
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	14,758,213	11,766,333	11,766,333
Total Funds	14,758,213	11,766,333	11,766,333

NARRATIVE
2019 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, Parking and Transit Services, 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 2019**

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 2017 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Out State Travel			2,357,102	
		Total Out of State Cost	\$ 2,357,102	

FEES, PROFESSIONAL AND OTHER SERVICES

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
5700 IB Cont Svcs Professional					
IB Cont Svcs Professional/Professional Services					
<i>Comp. Rate:</i>	N/A	42,976	42,976	42,976	
Total 5700 IB Cont Svcs Professional		42,976	42,976	42,976	
5740 Medical					
Medical/Medical					
<i>Comp. Rate:</i>	N/A	278,097	278,097	278,097	
Total 5740 Medical		278,097	278,097	278,097	
5750 Instructional Services					
Instructional Services/					
<i>Comp. Rate:</i>	N/A	628	628	628	
Total 5750 Instructional Services		628	628	628	
5770 Laboratory and Testing Fees					
Laboratory and Testing Fees/					
<i>Comp. Rate:</i>	N/A	99,827	99,827	99,827	
Total 5770 Laboratory and Testing Fees		99,827	99,827	99,827	
5780 Consultant Expenses Reimbursement					
Consultant Expense Reimbursement/					
<i>Comp. Rate:</i>	N/A	3,624	3,624	3,624	
Total 5780 Consultant Expenses Reimbursement		3,624	3,624	3,624	
5790 Other Professional Fees and Services					
Other Professional Fees and Services/					
<i>Comp. Rate:</i>	N/A	482,082	282,082	282,082	
Total 5790 Other Professional Fees and Services		482,082	282,082	282,082	
5791 Security at Athletic Events					
Security at Athletic Events/					
<i>Comp. Rate:</i>	N/A	85,168	85,168	85,168	
Total 5791 Security at Athletic Events		85,168	85,168	85,168	
5792 Event Staff at Athletic Events					
Event Staff at Athletic Events/					
<i>Comp. Rate:</i>	N/A	133,566	133,566	133,566	
Total 5792 Event Staff at Athletic Events		133,566	133,566	133,566	
5793 Technology Professional Fees and Services					
Technology Professional Fees and Services/					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate:</i>	N/A	14,037	14,037	14,037	
Total 5793 Technology Professional Fees and Services		14,037	14,037	14,037	
5795 Police Department Special Duty					
Police Department Special Duty/					
<i>Comp. Rate:</i>	N/A	96	96	96	
Total 5795 Police Department Special Duty		96	96	96	
GRAND TOTAL		1,140,101	940,101	940,101	

VEHICLE PURCHASE DETAILS

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2019 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2017**

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 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

Program	Decision Unit	Object	Amount
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CAPITAL LEASES

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

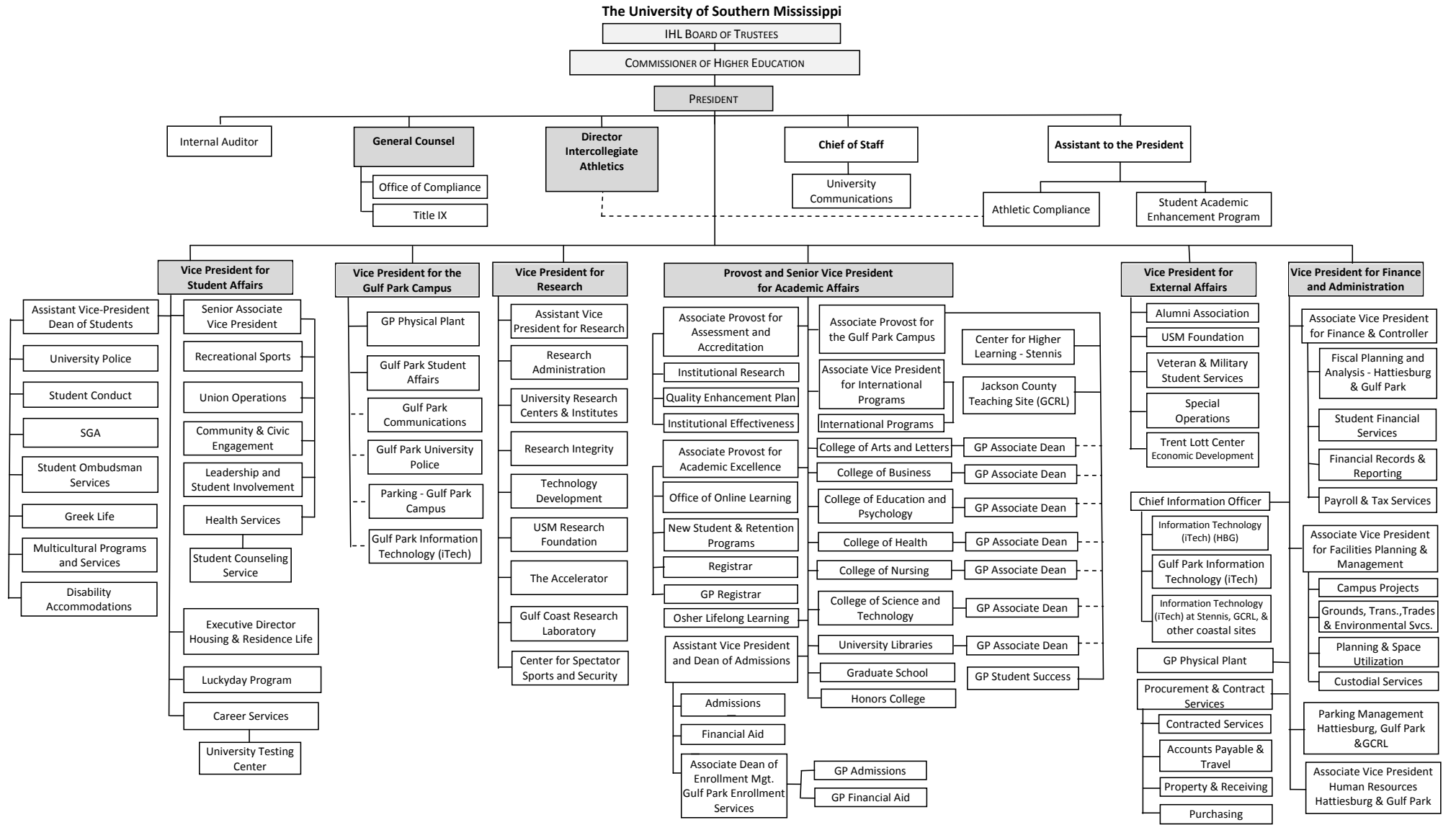
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-17	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2017			Estimated FY 2018			Requested FY 2019							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

Summary of 3% General Fund Program Reduction to FY 2018 Appropriated Funding by Major Object

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

Major Object	FY2018 General Fund Reduction	EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2018 FEDERAL FUNDS	EFFECT ON FY2018 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 8/5/2016: 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-17		30-Jun-18		30-Jun-19	
	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	735,009	4.00	801,170	4.00	801,170
1300 - Professional Non-faculty	141.00	8,616,455	156.00	9,493,130	156.00	9,493,130
1400 - Clerical and Secretarial	37.00	714,510	26.00	771,670	26.00	771,670
1500 - Technical & Paraprofessional	6.00	149,600	4.00	161,568	4.00	161,568
1600 - Skilled Crafts	23.00	617,992	25.00	667,431	25.00	667,431
1700 - Services/Maintenance	66.00	1,385,357	57.00	1,517,554	57.00	1,517,554
1800 - Students	<u>120.00</u>	<u>1,750,506</u>	<u>152.00</u>	<u>1,915,566</u>	<u>152.00</u>	<u>1,915,566</u>
TOTAL	397.00	13,969,429.00	424.00	15,328,089	424.00	15,328,089
NEW POSITIONS REQUIRED FOR FY 2019:					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 2019:					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	397.00	13,969,429	424.00	15,328,089	424.00	15,328,089

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-17	Estimated Expenses FY Ending 30-Jun-18	Continuation Required for FY Ending 30-Jun-19
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	1,820,428	2,022,584	2,022,584
3920 - FICA Matching	863,222	966,809	966,809
3930 - Workers' Compensation	176,405	197,574	197,574
3940 - Health Insurance Contribution	979,880	1,097,466	1,097,466
3945 - GA Health Insurance Contribution	6,876	7,701	7,701
3950 - Group Life Insurance	10,943	12,256	12,256
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	25,317	28,355	28,355
3980 - Remission of Fees	154,561	173,108	173,108
3998-Fringe Transfers	-984	-1,102	-1,102
TOTAL Fringe Benefits for Continuing Employees	4,036,648	4,504,750	4,504,750
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2019:			
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
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:			
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	4,036,648	4,504,750	4,504,750
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	18,006,077	19,832,839	19,832,839
LESS VACANCY RATE	NA	0	0
TOTAL SALARIES, WAGES & FRINGE BENEFITS	18,006,077	19,832,839	19,832,839