

University of Southern Mississippi

118 College Drive

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)	123,410,908	125,277,045	129,958,719		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			2,556,674		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	123,410,908	125,277,045	127,402,045	2,125,000	1.70%
2. Travel					
a. Travel & Subsistence (In-State)	740,711	1,393,623	1,413,623	20,000	1.44%
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	740,711	1,393,623	1,413,623	20,000	1.44%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	28,782,384	20,028,092	20,628,092	600,000	3.00%
b. Communications, Transportation & Utilities	4,560,674	3,560,674	3,833,674	273,000	7.67%
c. Public Information	572,569	572,569	572,569		
d. Rents	934,069	934,069	934,069		
e. Repairs & Service	3,351,631	4,816,594	5,197,594	381,000	7.91%
f. Fees, Professional & Other Services	2,909,707	2,909,707	2,909,707		
g. Other Contractual Services	4,944,721	3,444,721	5,144,721	1,700,000	49.35%
h. Data Processing	2,526,800	2,026,800	2,026,800		
i. Other	(69,794)	(69,794)	(69,794)		
Total Contractual Services	48,512,761	38,223,432	41,177,432	2,954,000	7.73%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	387,174	387,174	387,174		
b. Printing & Office Supplies & Materials	575,469	575,469	575,469		
c. Equipment, Repair Parts, Supplies & Accessories	1,123,650	1,373,650	1,373,650		
d. Professional & Scientific Supplies & Materials	64,635	64,635	64,635		
e. Other Supplies & Materials	1,178,103	1,479,354	1,484,354	5,000	0.34%
Total Commodities	3,329,031	3,880,282	3,885,282	5,000	0.13%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	63,961	151,669	151,669		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	165,922	165,922	165,922		
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	254,963	179,079	179,079		
e. Equipment - Lease Purchase	510,107	512,753	92,468	(420,285)	(81.97%)
f. Other Equipment	(54,862)	(57,508)	412,777	470,285	47,028,500.00%
Total Equipment (Schedule D-2)	876,130	800,246	850,246	50,000	6.25%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	12,168,315	5,636,923	6,007,923	371,000	6.58%
TOTAL EXPENDITURES	189,101,817	175,363,220	180,888,220	5,525,000	3.15%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	60,096,273	57,224,941	57,224,941		
State Support Special Funds	16,848,217	10,171,645	11,871,645	1,700,000	16.71%
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	103,479,862	99,605,796	103,430,796	3,825,000	3.84%
Other	8,677,465	8,360,838	8,360,838		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	189,101,817	175,363,220	180,888,220	5,525,000	3.15%
GENERAL FUND LAPSE	3,907,736				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	1,945	2,003	2,009	6	0.30%
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

Submitted by: Lynn Smith

Date: 7/27/2017 3:48 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

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) _____	40,554,429	32.86%		40,716,754	32.50%		40,716,754	31.96%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,865,842	5.56%		7,280,598	5.81%		7,280,598	5.71%	
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. Tuition	70,111,341	56.81%		71,295,224	56.91%		73,420,224	57.63%	
10. Other	5,879,296	4.76%		5,984,469	4.78%		5,984,469	4.70%	
11.									
12.									
Total Salaries	123,410,908		65.26%	125,277,045		71.44%	127,402,045		70.43%
1. General _____ State Support Special (Specify) _____	243,407	32.86%		452,947	32.50%		452,947	32.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	41,209	5.56%		80,992	5.81%		80,992	5.73%	
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. Tuition	420,808	56.81%		793,111	56.91%		813,111	57.52%	
10. Other	35,287	4.76%		66,573	4.78%		66,573	4.71%	
11.									
12.									
Total Travel	740,711		0.39%	1,393,623		0.79%	1,413,623		0.78%
1. General _____ State Support Special (Specify) _____	15,368,547	31.68%		12,423,138	32.50%		12,423,138	30.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,601,887	5.36%		2,221,392	5.81%		2,221,392	5.39%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	1,744,839	3.60%					1,700,000	4.13%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	26,569,464	54.77%		21,752,973	56.91%		23,006,973	55.87%	
10. Other	2,228,024	4.59%		1,825,929	4.78%		1,825,929	4.43%	
11.									
12.									
Total Contractual	48,512,761		25.65%	38,223,432		21.80%	41,177,432		22.76%
1. General _____ State Support Special (Specify) _____	1,093,963	32.86%		1,261,145	32.50%		1,261,145	32.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	185,207	5.56%		225,506	5.81%		225,506	5.80%	
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. Tuition	1,891,266	56.81%		2,208,270	56.91%		2,213,270	56.97%	
10. Other	158,595	4.76%		185,361	4.78%		185,361	4.77%	
11.									
12.									
Total Commodities	3,329,031		1.76%	3,880,282		2.21%	3,885,282		2.15%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi

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) _____	21,018	32.86%		49,294	32.50%		49,294	32.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,558	5.56%		8,814	5.81%		8,814	5.81%	
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. Tuition	36,338	56.81%		86,316	56.91%		86,316	56.91%	
10. Other	3,047	4.76%		7,245	4.78%		7,245	4.78%	
11.									
12.									
Total Capital Other Than Equipment	63,961		0.03%	151,669		0.09%	151,669		0.08%
1. General _____ State Support Special (Specify) _____	287,908	32.86%		260,091	32.50%		260,091	30.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	48,743	5.56%		46,507	5.81%		46,507	5.47%	
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. Tuition	497,740	56.81%		455,420	56.91%		505,420	59.44%	
10. Other	41,739	4.76%		38,228	4.78%		38,228	4.50%	
11.									
12.									
Total Capital Equipment	876,130		0.46%	800,246		0.46%	850,246		0.47%
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. Tuition									
10. Other									
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. Tuition									
10. Other									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi

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) _____	2,527,001	20.77%		2,061,572	36.57%		2,061,572	34.31%	
2. Budget Contingency Fund	5,000,000	41.09%							
3. Education Enhancement Fund	356,932	2.93%		307,836	5.46%		307,836	5.12%	
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. Tuition	3,952,905	32.49%		3,014,482	53.48%		3,385,482	56.35%	
10. Other	331,477	2.72%		253,033	4.49%		253,033	4.21%	
11.									
12.									
Total Subsidies	12,168,315		6.43%	5,636,923		3.21%	6,007,923		3.32%
1. General _____ State Support Special (Specify) _____	60,096,273	31.78%		57,224,941	32.63%		57,224,941	31.64%	
2. Budget Contingency Fund	5,000,000	2.64%							
3. Education Enhancement Fund	10,103,378	5.34%		10,171,645	5.80%		10,171,645	5.62%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	1,744,839	0.92%					1,700,000	0.94%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	103,479,862	54.72%		99,605,796	56.80%		103,430,796	57.18%	
10. Other	8,677,465	4.59%		8,360,838	4.77%		8,360,838	4.62%	
11.									
12.									
TOTAL	189,101,817		100.00%	175,363,220		100.00%	180,888,220		100.00%

SPECIAL FUNDS DETAIL

University of Southern Mississippi (268-00)

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			
Budget Contingency Fund	BCF - Budget Contingency	5,000,000		
Education Enhancement Fund	EEF - Education Enhancement Fund	10,103,378	10,171,645	10,171,645
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund	1,744,839		1,700,000
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL		16,848,217	10,171,645	11,871,645
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			
Tuition ()		103,479,862	99,605,796	103,430,796
Other ()		8,677,465	8,360,838	8,360,838
Other Special Fund TOTAL		112,157,327	107,966,634	111,791,634

SECTIONS S + A + B TOTAL		129,005,544	118,138,279	123,663,279
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
Cash on Hand	1	Cash on Hand	25,280	25,280	25,280
BancorpSouth	2	BancorpSouth	20,460,134	20,460,134	20,460,134
Hancock Bank	3	Hancock Bank	15,249,224	15,249,224	15,249,224
Raymond James	4	Raymond James	18,789,642	18,789,642	18,789,642
Regions	5	Regions	10,164,693	10,164,693	10,164,693
Trustmark	6	Trustmark	15,470,531	15,470,531	15,470,531
US Bank	7	US Bank	13,550	13,550	13,550
Lloyds Bank	8	Lloyds Bank	94,928	94,928	94,928
Community Bank	9	Community Bank	518,104	518,104	518,104
Regions Bond Account	10	Regions Bond Account	1,439	1,439	1,439

* 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 (268-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds include the following:

1. Educational Enhancement Funds (EEF) - These funds are appropriated to K-12 and higher education based on \$.01 cent of every \$1.00 of sales tax revenue.
2. Capital Expense Funds - These funds are allocated to help universities maintain state facilities in a cost effective manner.

FEDERAL FUNDS

NA

OTHER SPECIAL FUNDS

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

TREASURY FUND / BANK

Bank account information includes cash and investments.

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Southern Mississippi (268-00)

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	40,554,429	6,865,842		75,990,637	123,410,908
Travel	243,407	41,209		456,095	740,711
Contractual Services	15,368,547	4,346,726		28,797,488	48,512,761
Commodities	1,093,963	185,207		2,049,861	3,329,031
Other Than Equipment	21,018	3,558		39,385	63,961
Equipment	287,908	48,743		539,479	876,130
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,527,001	5,356,932		4,284,382	12,168,315
Total	60,096,273	16,848,217		112,157,327	189,101,817
No. of Positions (FTE)	640.00	106.00		1,199.00	1,945.00

FY 2018 Estimated					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	40,716,754	7,280,598		77,279,693	125,277,045
Travel	452,947	80,992		859,684	1,393,623
Contractual Services	12,423,138	2,221,392		23,578,902	38,223,432
Commodities	1,261,145	225,506		2,393,631	3,880,282
Other Than Equipment	49,294	8,814		93,561	151,669
Equipment	260,091	46,507		493,648	800,246
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,061,572	307,836		3,267,515	5,636,923
Total	57,224,941	10,171,645		107,966,634	175,363,220
No. of Positions (FTE)	650.00	116.00		1,237.00	2,003.00

FY 2019 Increase/Decrease for Continuation					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				2,125,000	2,125,000
Travel				20,000	20,000
Contractual Services		1,700,000		1,254,000	2,954,000
Commodities				5,000	5,000
Other Than Equipment					
Equipment				50,000	50,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				371,000	371,000
Total		1,700,000		3,825,000	5,525,000
No. of Positions (FTE)				6.00	6.00

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 (268-00)

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	40,716,754	7,280,598		79,404,693	127,402,045
Travel	452,947	80,992		879,684	1,413,623
Contractual Services	12,423,138	3,921,392		24,832,902	41,177,432
Commodities	1,261,145	225,506		2,398,631	3,885,282
Other Than Equipment	49,294	8,814		93,561	151,669
Equipment	260,091	46,507		543,648	850,246
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,061,572	307,836		3,638,515	6,007,923
Total	57,224,941	11,871,645		111,791,634	180,888,220
No. of Positions (FTE)	650.00	116.00		1,243.00	2,009.00

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 (268-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	25,420,914	4,545,536		50,544,453	80,510,903
2.	Research	2,265,080	405,021		4,549,083	7,219,184
3.	Public Service	460,090	21,473		227,923	709,486
4.	Academic Support	6,711,029	1,200,003		12,837,418	20,748,450
5.	Student Services	3,077,291	550,253		5,996,643	9,624,187
6.	Institutional Support	7,018,605	1,255,004		13,694,198	21,967,807
7.	Operation & Maintenance	5,762,496	2,730,397		10,987,118	19,480,011
8.	Scholarship & Fellowships	6,509,436	1,163,958		12,954,798	20,628,192
9.	Mandatory Transfers					
10.	Non-Mandatory Transfers					
	Summary of All Programs	57,224,941	11,871,645		111,791,634	180,888,220

CONTINUATION AND EXPANDED REQUEST

University of Southern Mississippi (268-00)

Instruction

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	23,624,029	3,999,535		44,266,559	71,890,123
Travel	84,052	14,230		157,497	255,779
Contractual Services	565,879	95,803		1,060,341	1,722,023
Commodities	247,025	41,821		462,874	751,720
Other Than Equipment					
Equipment	4,528	767		8,485	13,780
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	263,439	44,600		493,631	801,670
Total	24,788,952	4,196,756		46,449,387	75,435,095
No. of Positions (FTE)	339.00	57.00		635.00	1,031.00

	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	23,561,559	4,213,063		44,719,431	72,494,053
Travel	217,976	38,977		413,715	670,668
Contractual Services	665,759	119,045		1,263,598	2,048,402
Commodities	360,360	64,436		683,957	1,108,753
Other Than Equipment					
Equipment	54,988	9,832		104,366	169,186
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	560,272	100,183		1,063,386	1,723,841
Total	25,420,914	4,545,536		48,248,453	78,214,903
No. of Positions (FTE)	347.00	62.00		659.00	1,068.00

	FY 2019 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				1,825,000	1,825,000
Travel					
Contractual Services				100,000	100,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				371,000	371,000
Total				2,296,000	2,296,000
No. of Positions (FTE)				6.00	6.00

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

CONTINUATION AND EXPANDED REQUEST

University of Southern Mississippi (268-00)

Instruction

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	23,561,559	4,213,063		46,544,431	74,319,053
Travel	217,976	38,977		413,715	670,668
Contractual Services	665,759	119,045		1,363,598	2,148,402
Commodities	360,360	64,436		683,957	1,108,753
Other Than Equipment					
Equipment	54,988	9,832		104,366	169,186
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	560,272	100,183		1,434,386	2,094,841
Total	25,420,914	4,545,536		50,544,453	80,510,903
No. of Positions (FTE)	347.00	62.00		665.00	1,074.00

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

CONTINUATION AND EXPANDED REQUEST

University of Southern Mississippi (268-00)

Research

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,546,680	431,152		4,771,953	7,749,785
Travel	4,332	733		8,117	13,182
Contractual Services	33,067	5,598		61,960	100,625
Commodities	9,131	1,546		17,110	27,787
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,593,210	439,029		4,859,140	7,891,379
No. of Positions (FTE)	43.00	7.00		80.00	130.00

Name of Agency	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,216,022	396,249		4,205,970	6,818,241
Travel	5,655	1,011		10,734	17,400
Contractual Services	31,283	5,594		59,375	96,252
Commodities	12,120	2,167		23,004	37,291
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,265,080	405,021		4,299,083	6,969,184
No. of Positions (FTE)	40.00	7.00		77.00	124.00

Name of Agency	FY 2019 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				200,000	200,000
Commodities					
Other Than Equipment					
Equipment				50,000	50,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				250,000	250,000
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

University of Southern Mississippi (268-00)

Research

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	2,216,022	396,249		4,205,970	6,818,241
Travel	5,655	1,011		10,734	17,400
Contractual Services	31,283	5,594		259,375	296,252
Commodities	12,120	2,167		23,004	37,291
Other Than Equipment					
Equipment				50,000	50,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,265,080	405,021		4,549,083	7,219,184
No. of Positions (FTE)	40.00	7.00		77.00	124.00

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 3 of 10

University of Southern Mississippi (268-00)

Public Service

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	71,180	12,051		133,376	216,607
Travel	779	132		1,459	2,370
Contractual Services	1,795	304		3,362	5,461
Commodities	1,631	276		3,055	4,962
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	118,280	20,025		221,633	359,938
Total	193,665	32,788		362,885	589,338
No. of Positions (FTE)	1.00			3.00	4.00

Name of Agency	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	73,254	13,099		139,033	225,386
Travel	2,763	494		5,243	8,500
Contractual Services	1,333	238		2,529	4,100
Commodities	2,113	378		4,009	6,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	380,627	7,264		77,109	465,000
Total	460,090	21,473		227,923	709,486
No. of Positions (FTE)	1.00			3.00	4.00

Name of Agency	FY 2019 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	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

University of Southern Mississippi (268-00)

Public Service

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	73,254	13,099		139,033	225,386
Travel	2,763	494		5,243	8,500
Contractual Services	1,333	238		2,529	4,100
Commodities	2,113	378		4,009	6,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	380,627	7,264		77,109	465,000
Total	460,090	21,473		227,923	709,486
No. of Positions (FTE)	1.00			3.00	4.00

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 4 of 10
Academic Support

University of Southern Mississippi (268-00)

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,387,270	573,463		6,347,044	10,307,777
Travel	39,537	6,694		74,083	120,314
Contractual Services	896,035	151,698		1,678,984	2,726,717
Commodities	106,601	18,048		199,749	324,398
Other Than Equipment	21,018	3,558		39,385	63,961
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,037	345		3,818	6,200
Total	4,452,498	753,806		8,343,063	13,549,367
No. of Positions (FTE)	78.00	13.00		145.00	236.00

Name of Agency	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	4,698,979	840,228		8,918,582	14,457,789
Travel	105,314	18,831		199,883	324,028
Contractual Services	1,229,602	219,866		2,333,762	3,783,230
Commodities	297,422	53,182		564,502	915,106
Other Than Equipment	49,294	8,814		93,561	151,669
Equipment	131,325	23,482		249,253	404,060
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	199,093	35,600		377,875	612,568
Total	6,711,029	1,200,003		12,737,418	20,648,450
No. of Positions (FTE)	86.00	15.00		164.00	265.00

Name of Agency	FY 2019 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				100,000	100,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				100,000	100,000
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 4 of 10
Academic Support

University of Southern Mississippi (268-00)

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	4,698,979	840,228		9,018,582	14,557,789
Travel	105,314	18,831		199,883	324,028
Contractual Services	1,229,602	219,866		2,333,762	3,783,230
Commodities	297,422	53,182		564,502	915,106
Other Than Equipment	49,294	8,814		93,561	151,669
Equipment	131,325	23,482		249,253	404,060
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	199,093	35,600		377,875	612,568
Total	6,711,029	1,200,003		12,837,418	20,748,450
No. of Positions (FTE)	86.00	15.00		164.00	265.00

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 5 of 10

University of Southern Mississippi (268-00)

Student Services

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,960,520	331,915		3,673,611	5,966,046
Travel	43,129	7,302		80,814	131,245
Contractual Services	343,166	58,098		643,023	1,044,287
Commodities	149,393	25,292		279,932	454,617
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	660,112	111,757		1,236,912	2,008,781
Total	3,156,320	534,364		5,914,292	9,604,976
No. of Positions (FTE)	37.00	6.00		70.00	113.00

	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,979,805	354,011		3,757,636	6,091,452
Travel	38,666	6,914		73,386	118,966
Contractual Services	402,085	71,897		763,149	1,237,131
Commodities	146,798	26,249		278,620	451,667
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	509,937	91,182		967,852	1,568,971
Total	3,077,291	550,253		5,840,643	9,468,187
No. of Positions (FTE)	40.00	7.00		75.00	122.00

	FY 2019 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				50,000	50,000
Travel				20,000	20,000
Contractual Services				81,000	81,000
Commodities				5,000	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				156,000	156,000
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 5 of 10

University of Southern Mississippi (268-00)

Student Services

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	1,979,805	354,011		3,807,636	6,141,452
Travel	38,666	6,914		93,386	138,966
Contractual Services	402,085	71,897		844,149	1,318,131
Commodities	146,798	26,249		283,620	456,667
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	509,937	91,182		967,852	1,568,971
Total	3,077,291	550,253		5,996,643	9,624,187
No. of Positions (FTE)	40.00	7.00		75.00	122.00

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 6 of 10

University of Southern Mississippi (268-00)

Institutional Support

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	5,832,511	987,440		10,928,924	17,748,875
Travel	67,247	11,385		126,008	204,640
Contractual Services	1,834,279	310,542		3,437,060	5,581,881
Commodities	196,632	33,290		368,447	598,369
Other Than Equipment					
Equipment	205,306	34,758		384,701	624,765
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,440,198	172,936		2,247,936	3,861,070
Total	9,576,173	1,550,351		17,493,076	28,619,600
No. of Positions (FTE)	80.00	13.00		149.00	242.00

Name of Agency	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	5,430,970	971,116		10,307,887	16,709,973
Travel	77,698	13,893		147,470	239,061
Contractual Services	1,197,442	214,116		2,272,729	3,684,287
Commodities	114,679	20,506		217,659	352,844
Other Than Equipment					
Equipment	6,500	1,163		12,337	20,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	191,316	34,210		363,116	588,642
Total	7,018,605	1,255,004		13,321,198	21,594,807
No. of Positions (FTE)	70.00	13.00		133.00	216.00

Name of Agency	FY 2019 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				100,000	100,000
Travel					
Contractual Services				273,000	273,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				373,000	373,000
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

University of Southern Mississippi (268-00)

Institutional Support

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	5,430,970	971,116		10,407,887	16,809,973
Travel	77,698	13,893		147,470	239,061
Contractual Services	1,197,442	214,116		2,545,729	3,957,287
Commodities	114,679	20,506		217,659	352,844
Other Than Equipment					
Equipment	6,500	1,163		12,337	20,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	191,316	34,210		363,116	588,642
Total	7,018,605	1,255,004		13,694,198	21,967,807
No. of Positions (FTE)	70.00	13.00		133.00	216.00

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 7 of 10

University of Southern Mississippi (268-00)

Operation & Maintenance

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,765,225	468,151		5,181,462	8,414,838
Travel	4,331	733		8,117	13,181
Contractual Services	2,240,387	2,124,136		4,198,025	8,562,548
Commodities	383,550	64,934		718,694	1,167,178
Other Than Equipment					
Equipment	78,074	13,218		146,293	237,585
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	42,935	7,269		80,452	130,656
Total	5,514,502	2,678,441		10,333,043	18,525,986
No. of Positions (FTE)	62.00	10.00		117.00	189.00

Name of Agency	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,756,165	492,832		5,231,154	8,480,151
Travel	4,875	872		9,253	15,000
Contractual Services	2,386,198	426,678		4,528,962	7,341,838
Commodities	327,653	58,588		621,880	1,008,121
Other Than Equipment					
Equipment	67,278	12,030		127,692	207,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	220,327	39,397		418,177	677,901
Total	5,762,496	1,030,397		10,937,118	17,730,011
No. of Positions (FTE)	66.00	12.00		126.00	204.00

Name of Agency	FY 2019 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				50,000	50,000
Travel					
Contractual Services		1,700,000			1,700,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total		1,700,000		50,000	1,750,000
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

University of Southern Mississippi (268-00)

Operation & Maintenance

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	2,756,165	492,832		5,281,154	8,530,151
Travel	4,875	872		9,253	15,000
Contractual Services	2,386,198	2,126,678		4,528,962	9,041,838
Commodities	327,653	58,588		621,880	1,008,121
Other Than Equipment					
Equipment	67,278	12,030		127,692	207,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	220,327	39,397		418,177	677,901
Total	5,762,496	2,730,397		10,987,118	19,480,011
No. of Positions (FTE)	66.00	12.00		126.00	204.00

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 8 of 10

University of Southern Mississippi (268-00)

Scholarship & Fellowships

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	367,014	62,135		687,708	1,116,857
Travel					
Contractual Services	9,453,939	1,600,547		17,714,733	28,769,219
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	9,820,953	1,662,682		18,402,441	29,886,076
No. of Positions (FTE)					

Name of Agency	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	6,509,436	1,163,958		12,354,798	20,028,192
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	6,509,436	1,163,958		12,354,798	20,028,192
No. of Positions (FTE)					

Name of Agency	FY 2019 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				600,000	600,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				600,000	600,000
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

University of Southern Mississippi (268-00)

Scholarship & Fellowships

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					
Travel					
Contractual Services	6,509,436	1,163,958		12,954,798	20,628,192
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	6,509,436	1,163,958		12,954,798	20,628,192
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 9 of 10
Mandatory Transfers

University of Southern Mississippi (268-00)

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		5,000,000			5,000,000
Total		5,000,000			5,000,000
No. of Positions (FTE)					

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	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 9 of 10
Mandatory Transfers

University of Southern Mississippi (268-00)

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					
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

University of Southern Mississippi (268-00)

Non-Mandatory Transfers

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	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

University of Southern Mississippi (268-00)

Non-Mandatory Transfers

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					
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.

PROGRAM DECISION UNITS

University of Southern Mississippi

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Increased Cost of Programming	Total Funding Change	FY 2019 Total Request		
SALARIES	72,494,053			1,825,000	1,825,000	74,319,053		
GENERAL	23,561,559					23,561,559		
ST. SUP. SPECIAL	4,213,063					4,213,063		
FEDERAL								
OTHER	44,719,431			1,825,000	1,825,000	46,544,431		
TRAVEL	670,668					670,668		
GENERAL	217,976					217,976		
ST. SUP. SPECIAL	38,977					38,977		
FEDERAL								
OTHER	413,715					413,715		
CONTRACTUAL	2,048,402			100,000	100,000	2,148,402		
GENERAL	665,759					665,759		
ST. SUP. SPECIAL	119,045					119,045		
FEDERAL								
OTHER	1,263,598			100,000	100,000	1,363,598		
COMMODITIES	1,108,753					1,108,753		
GENERAL	360,360					360,360		
ST. SUP. SPECIAL	64,436					64,436		
FEDERAL								
OTHER	683,957					683,957		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	169,186					169,186		
GENERAL	54,988					54,988		
ST. SUP. SPECIAL	9,832					9,832		
FEDERAL								
OTHER	104,366					104,366		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,723,841			371,000	371,000	2,094,841		
GENERAL	560,272					560,272		
ST. SUP. SPECIAL	100,183					100,183		
FEDERAL								
OTHER	1,063,386			371,000	371,000	1,434,386		
TOTAL	78,214,903			2,296,000	2,296,000	80,510,903		

FUNDING

GENERAL FUNDS	25,420,914					25,420,914		
ST. SUP. SPCL FUNDS	4,545,536					4,545,536		
FEDERAL FUNDS								
OTHER SP. FUNDS	48,248,453			2,296,000	2,296,000	50,544,453		
TOTAL	78,214,903			2,296,000	2,296,000	80,510,903		

POSITIONS

GENERAL FTE	347.00					347.00		
ST. SUP. SPCL. FTE	62.00					62.00		
FEDERAL FTE								
OTHER SP. FTE	659.00			6.00	6.00	665.00		
TOTAL	1,068.00			6.00	6.00	1,074.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

University of Southern Mississippi

2 - Research

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Increased Cost of Programming	Total Funding Change	FY 2019 Total Request		
SALARIES	6,818,241					6,818,241		
GENERAL	2,216,022					2,216,022		
ST. SUP. SPECIAL	396,249					396,249		
FEDERAL								
OTHER	4,205,970					4,205,970		
TRAVEL	17,400					17,400		
GENERAL	5,655					5,655		
ST. SUP. SPECIAL	1,011					1,011		
FEDERAL								
OTHER	10,734					10,734		
CONTRACTUAL	96,252			200,000	200,000	296,252		
GENERAL	31,283					31,283		
ST. SUP. SPECIAL	5,594					5,594		
FEDERAL								
OTHER	59,375			200,000	200,000	259,375		
COMMODITIES	37,291					37,291		
GENERAL	12,120					12,120		
ST. SUP. SPECIAL	2,167					2,167		
FEDERAL								
OTHER	23,004					23,004		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				50,000	50,000	50,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER				50,000	50,000	50,000		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,969,184			250,000	250,000	7,219,184		

FUNDING

GENERAL FUNDS	2,265,080					2,265,080		
ST. SUP. SPCL FUNDS	405,021					405,021		
FEDERAL FUNDS								
OTHER SP. FUNDS	4,299,083			250,000	250,000	4,549,083		
TOTAL	6,969,184			250,000	250,000	7,219,184		

POSITIONS

GENERAL FTE	40.00					40.00		
ST. SUP. SPCL. FTE	7.00					7.00		
FEDERAL FTE								
OTHER SP. FTE	77.00					77.00		
TOTAL	124.00					124.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

University of Southern Mississippi

3 - Public Service

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	225,386				225,386			
GENERAL	73,254				73,254			
ST. SUP. SPECIAL	13,099				13,099			
FEDERAL								
OTHER	139,033				139,033			
TRAVEL	8,500				8,500			
GENERAL	2,763				2,763			
ST. SUP. SPECIAL	494				494			
FEDERAL								
OTHER	5,243				5,243			
CONTRACTUAL	4,100				4,100			
GENERAL	1,333				1,333			
ST. SUP. SPECIAL	238				238			
FEDERAL								
OTHER	2,529				2,529			
COMMODITIES	6,500				6,500			
GENERAL	2,113				2,113			
ST. SUP. SPECIAL	378				378			
FEDERAL								
OTHER	4,009				4,009			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	465,000				465,000			
GENERAL	380,627				380,627			
ST. SUP. SPECIAL	7,264				7,264			
FEDERAL								
OTHER	77,109				77,109			
TOTAL	709,486				709,486			

FUNDING

GENERAL FUNDS	460,090				460,090			
ST. SUP. SPCL FUNDS	21,473				21,473			
FEDERAL FUNDS								
OTHER SP. FUNDS	227,923				227,923			
TOTAL	709,486				709,486			

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Southern Mississippi

4 - Academic Support

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Increased Cost of Programming	Total Funding Change	FY 2019 Total Request		
SALARIES	14,457,789			100,000	100,000	14,557,789		
GENERAL	4,698,979					4,698,979		
ST. SUP. SPECIAL	840,228					840,228		
FEDERAL								
OTHER	8,918,582			100,000	100,000	9,018,582		
TRAVEL	324,028					324,028		
GENERAL	105,314					105,314		
ST. SUP. SPECIAL	18,831					18,831		
FEDERAL								
OTHER	199,883					199,883		
CONTRACTUAL	3,783,230					3,783,230		
GENERAL	1,229,602					1,229,602		
ST. SUP. SPECIAL	219,866					219,866		
FEDERAL								
OTHER	2,333,762					2,333,762		
COMMODITIES	915,106					915,106		
GENERAL	297,422					297,422		
ST. SUP. SPECIAL	53,182					53,182		
FEDERAL								
OTHER	564,502					564,502		
CAPTITAL-OTE	151,669					151,669		
GENERAL	49,294					49,294		
ST. SUP. SPECIAL	8,814					8,814		
FEDERAL								
OTHER	93,561					93,561		
EQUIPMENT	404,060					404,060		
GENERAL	131,325					131,325		
ST. SUP. SPECIAL	23,482					23,482		
FEDERAL								
OTHER	249,253					249,253		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	612,568					612,568		
GENERAL	199,093					199,093		
ST. SUP. SPECIAL	35,600					35,600		
FEDERAL								
OTHER	377,875					377,875		
TOTAL	20,648,450			100,000	100,000	20,748,450		

FUNDING

GENERAL FUNDS	6,711,029					6,711,029		
ST. SUP. SPCL FUNDS	1,200,003					1,200,003		
FEDERAL FUNDS								
OTHER SP. FUNDS	12,737,418			100,000	100,000	12,837,418		
TOTAL	20,648,450			100,000	100,000	20,748,450		

POSITIONS

GENERAL FTE	86.00					86.00		
ST. SUP. SPCL. FTE	15.00					15.00		
FEDERAL FTE								
OTHER SP. FTE	164.00					164.00		
TOTAL	265.00					265.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

University of Southern Mississippi

5 - Student Services

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Increased Cost of Programming	Total Funding Change	FY 2019 Total Request		
SALARIES	6,091,452			50,000	50,000	6,141,452		
GENERAL	1,979,805					1,979,805		
ST. SUP. SPECIAL	354,011					354,011		
FEDERAL								
OTHER	3,757,636			50,000	50,000	3,807,636		
TRAVEL	118,966			20,000	20,000	138,966		
GENERAL	38,666					38,666		
ST. SUP. SPECIAL	6,914					6,914		
FEDERAL								
OTHER	73,386			20,000	20,000	93,386		
CONTRACTUAL	1,237,131			81,000	81,000	1,318,131		
GENERAL	402,085					402,085		
ST. SUP. SPECIAL	71,897					71,897		
FEDERAL								
OTHER	763,149			81,000	81,000	844,149		
COMMODITIES	451,667			5,000	5,000	456,667		
GENERAL	146,798					146,798		
ST. SUP. SPECIAL	26,249					26,249		
FEDERAL								
OTHER	278,620			5,000	5,000	283,620		
CAPTITAL-OPE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,568,971					1,568,971		
GENERAL	509,937					509,937		
ST. SUP. SPECIAL	91,182					91,182		
FEDERAL								
OTHER	967,852					967,852		
TOTAL	9,468,187			156,000	156,000	9,624,187		

FUNDING

GENERAL FUNDS	3,077,291					3,077,291		
ST. SUP. SPCL FUNDS	550,253					550,253		
FEDERAL FUNDS								
OTHER SP. FUNDS	5,840,643			156,000	156,000	5,996,643		
TOTAL	9,468,187			156,000	156,000	9,624,187		

POSITIONS

GENERAL FTE	40.00					40.00		
ST. SUP. SPCL. FTE	7.00					7.00		
FEDERAL FTE								
OTHER SP. FTE	75.00					75.00		
TOTAL	122.00					122.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

University of Southern Mississippi

6 - Institutional Support

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Increased Cost of Programming	Total Funding Change	FY 2019 Total Request		
SALARIES	16,709,973			100,000	100,000	16,809,973		
GENERAL	5,430,970					5,430,970		
ST. SUP. SPECIAL	971,116					971,116		
FEDERAL								
OTHER	10,307,887			100,000	100,000	10,407,887		
TRAVEL	239,061					239,061		
GENERAL	77,698					77,698		
ST. SUP. SPECIAL	13,893					13,893		
FEDERAL								
OTHER	147,470					147,470		
CONTRACTUAL	3,684,287			273,000	273,000	3,957,287		
GENERAL	1,197,442					1,197,442		
ST. SUP. SPECIAL	214,116					214,116		
FEDERAL								
OTHER	2,272,729			273,000	273,000	2,545,729		
COMMODITIES	352,844					352,844		
GENERAL	114,679					114,679		
ST. SUP. SPECIAL	20,506					20,506		
FEDERAL								
OTHER	217,659					217,659		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	20,000					20,000		
GENERAL	6,500					6,500		
ST. SUP. SPECIAL	1,163					1,163		
FEDERAL								
OTHER	12,337					12,337		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	588,642					588,642		
GENERAL	191,316					191,316		
ST. SUP. SPECIAL	34,210					34,210		
FEDERAL								
OTHER	363,116					363,116		
TOTAL	21,594,807			373,000	373,000	21,967,807		

FUNDING

GENERAL FUNDS	7,018,605					7,018,605		
ST. SUP. SPCL FUNDS	1,255,004					1,255,004		
FEDERAL FUNDS								
OTHER SP. FUNDS	13,321,198			373,000	373,000	13,694,198		
TOTAL	21,594,807			373,000	373,000	21,967,807		

POSITIONS

GENERAL FTE	70.00					70.00		
ST. SUP. SPCL. FTE	13.00					13.00		
FEDERAL FTE								
OTHER SP. FTE	133.00					133.00		
TOTAL	216.00					216.00		

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Southern Mississippi

7 - Operation & Maintenance

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Increased Cost of Programming	Recover FY 2016 Capital	Total Funding Change	FY 2019 Total Request	
SALARIES	8,480,151			50,000		50,000	8,530,151	
GENERAL	2,756,165						2,756,165	
ST. SUP. SPECIAL	492,832						492,832	
FEDERAL								
OTHER	5,231,154			50,000		50,000	5,281,154	
TRAVEL	15,000						15,000	
GENERAL	4,875						4,875	
ST. SUP. SPECIAL	872						872	
FEDERAL								
OTHER	9,253						9,253	
CONTRACTUAL	7,341,838				1,700,000	1,700,000	9,041,838	
GENERAL	2,386,198						2,386,198	
ST. SUP. SPECIAL	426,678				1,700,000	1,700,000	2,126,678	
FEDERAL								
OTHER	4,528,962						4,528,962	
COMMODITIES	1,008,121						1,008,121	
GENERAL	327,653						327,653	
ST. SUP. SPECIAL	58,588						58,588	
FEDERAL								
OTHER	621,880						621,880	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	207,000						207,000	
GENERAL	67,278						67,278	
ST. SUP. SPECIAL	12,030						12,030	
FEDERAL								
OTHER	127,692						127,692	
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	677,901						677,901	
GENERAL	220,327						220,327	
ST. SUP. SPECIAL	39,397						39,397	
FEDERAL								
OTHER	418,177						418,177	
TOTAL	17,730,011			50,000	1,700,000	1,750,000	19,480,011	

FUNDING

GENERAL FUNDS	5,762,496						5,762,496	
ST. SUP. SPCL FUNDS	1,030,397				1,700,000	1,700,000	2,730,397	
FEDERAL FUNDS								
OTHER SP. FUNDS	10,937,118			50,000		50,000	10,987,118	
TOTAL	17,730,011			50,000	1,700,000	1,750,000	19,480,011	

POSITIONS

GENERAL FTE	66.00						66.00	
ST. SUP. SPCL. FTE	12.00						12.00	
FEDERAL FTE								
OTHER SP. FTE	126.00						126.00	
TOTAL	204.00						204.00	

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

University of Southern Mississippi

8 - Scholarship & Fellowships

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Increased Cost of Programming	Total Funding Change	FY 2019 Total Request		
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	20,028,192			600,000	600,000	20,628,192		
GENERAL	6,509,436					6,509,436		
ST. SUP. SPECIAL	1,163,958					1,163,958		
FEDERAL								
OTHER	12,354,798			600,000	600,000	12,954,798		
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	20,028,192			600,000	600,000	20,628,192		

FUNDING

GENERAL FUNDS	6,509,436					6,509,436		
ST. SUP. SPCL FUNDS	1,163,958					1,163,958		
FEDERAL FUNDS								
OTHER SP. FUNDS	12,354,798			600,000	600,000	12,954,798		
TOTAL	20,028,192			600,000	600,000	20,628,192		

POSITIONS

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

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

University of Southern Mississippi

9 - Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
EXPENDITURES								
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Southern Mississippi

10 - Non-Mandatory Transfers

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								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

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

POSITIONS

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

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

1 - Instruction

Name of Agency

Program Name

I. Program Description:

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

II. Program Objective:

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increased Cost of Programming:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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

2 - Research

Name of Agency

Program Name

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increased Cost of Programming:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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

3 - Public Service

Name of Agency

Program Name

I. Program Description:

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

II. Program Objective:

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

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

4 - Academic Support

Name of Agency

Program Name

I. Program Description:

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media ; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

II. Program Objective:

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3) media such as audiovisual services and technology such as computing support.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increased Cost of Programming:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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

5 - Student Services

Name of Agency

Program Name

I. Program Description:

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

II. Program Objective:

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increased Cost of Programming:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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

6 - Institutional Support

Name of Agency

Program Name

I. Program Description:

This program includes expenditures for: (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management (5) employee personnel and records.

II. Program Objective:

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records ; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increased Cost of Programming:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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

7 - Operation & Maintenance

Name of Agency

Program Name

I. Program Description:

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

II. Program Objective:

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increased Cost of Programming:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

(E) Recover FY 2016 Capital Funds:

Recover FY 2016 Capital Appropriations

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

8 - Scholarship & Fellowships

Name of Agency

Program Name

I. Program Description:

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

II. Program Objective:

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Increased Cost of Programming:

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

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

9 - Mandatory Transfers

Name of Agency

Program Name

I. Program Description:

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

II. Program Objective:

Mandatory Transfers are those which are required by external binding contracts.

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

10 - Non-Mandatory Transfers

Name of Agency

Program Name

I. Program Description:

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

II. Program Objective:

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

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

University of Southern Mississippi (268-00)

1 - Instruction

Name of Agency

PROGRAM NAME

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Average ACT score of entering freshmen.	22.80	22.90	22.90	22.90
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older.	295.00	244.00	244.00	244.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time age 23 or older	14.60	11.90	11.90	11.90
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time age 23 or older.	19.00	18.00	18.00	18.00
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time age 23 or older.	20.70	18.40	18.40	18.40
6 Number of graduate degrees awarded.	4,488.00	4,432.00	4,592.00	4,592.00
7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	3,648.00	3,518.00	3,518.00	3,518.00
8 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	32.60	29.90	29.90	29.90
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	1,657.00	1,624.00	1,624.00	1,624.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	14.80	13.80	13.80	13.80
11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	919.00	909.00	909.00	909.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	8.20	7.70	7.70	7.70
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	1,072.00	985.00	985.00	985.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	9.60	8.40	8.40	8.40
15 Number of graduate degrees awarded in science, technology, engineering, and math.	874.00	803.00	803.00	803.00
16 Percentage of graduate degrees awarded in science, technology, engineering, and math.	22.20	21.10	21.10	21.10

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.	70.70	71.10	71.10	71.10
2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	80.10	79.70	79.70	79.70
3 First-year retention rate (from fall to fall) for entering full-time freshmen.	79.00	80.00	80.00	80.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

University of Southern Mississippi (268-00)	1 - Instruction			
Name of Agency	PROGRAM NAME			
4 Percentage of full-time students completing 24 credit hours within one academic year.	73.10	73.50	73.50	73.50
5 Percentage of part-time students completing 12 credit hours within one academic year.	48.20	45.20	45.20	45.20
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.40	20.60	20.10	20.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years).	26.70	27.60	27.60	27.60
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years).	50.20	52.40	52.40	52.40
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years).	53.30	55.20	55.20	55.20
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$39,464).	34.90	36.30	36.30	36.30
11 Dollars spent on remedial coursework.	2,253,998.00	2,193,396.00	2,193,396.00	2,193,396.00
12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	78.30	82.30	82.30	82.30
13 Percentage of enrolled graduate students who complete graduate degree.	60.70	57.70	57.70	57.70
14 Total state expenditures per total FTE student.	14,938.00	15,249.00	15,249.00	15,249.00
15 13,915. 14,938. Number of graduate degrees awarded per 100 graduate FTE enrollment.	33.60	32.90	44.20	44.20
16 Number of students completing 30 hours.	13,915.00	14,470.00	13,915.00	13,915.00
17 Number of students completing 60 hours.	10,132.00	10,408.00	10,132.00	10,132.00

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher.	20.40	20.60	20.60	20.60
2 Number of graduates in high-need disciplines (Science, technology, engineering, & math).	2,249.00	2,519.00	2,519.00	2,519.00
3 Number of graduates in high-need disciplines (Education).	1,161.00	1,040.00	1,040.00	1,040.00
4 Number of graduates in high-need disciplines (Health).	836.00	936.00	936.00	936.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	7,282.00	4,495.00	4,246.00	4,246.00
6 Number of graduates in teaching from Mississippi public higher educational institutions.	933.00	867.00	867.00	867.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis).	62.50	62.50	62.50	62.50
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).	93.30	93.30	93.30	93.30
9 Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure).	69.50	69.50	69.50	69.50

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

University of Southern Mississippi (268-00)		1 - Instruction			
Name of Agency		PROGRAM NAME			
10	Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates).	65.00	63.80	63.80	63.80
11	Licensure exam pass rate for graduate school graduates (graduate Praxis).	81.70	89.10	89.10	89.10
12	Licensure exam pass rate for graduate school graduates (other licensure).	95.40	95.60	95.60	95.60
13	Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).	90.90	93.60	93.60	93.60
14	Number of undergraduate degrees awarded.	12,192.00	12,217.00	12,221.00	12,221.00
15	Number of degrees (Graduate & Undergraduate) awarded in the STEM Field.	2,249.00	2,519.00	2,519.00	2,519.00
16	Number of degrees (Graduate & Undergraduate) awarded in the Health Field.	836.00	936.00	936.00	936.00
17	Number of degrees (Graduate & Undergraduate) awarded in the Education Field.	1,161.00	1,040.00	1,040.00	1,040.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

University of Southern Mississippi (268-00)

2 - Research

Name of Agency

PROGRAM NAME

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities.	415,636,043.0	422,013,364.0	422,013,364.0	422,013,364.0
	0	0	0	0
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.	72.40	76.70	76.70	76.70

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of patents obtained by Mississippi public universities in emerging technologies.	21.00	18.00	25.00	25.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

University of Southern Mississippi (268-00)

	Fiscal Year 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	25,420,914	(686,699)	24,734,215	(2.70%)
State Support Special	4,545,536		4,545,536	
Federal				
Other Special	48,248,453		48,248,453	
TOTAL	78,214,903	(686,699)	77,528,204	

Narrative Explanation:
 Since personnel services is the largest portion of the University's expenditures, this area would have to be decreased to meet the reduction. While every attempt would be made to ensure a quality education to our students, any reduction in funds would adversely impact enrollment at the University. Layoffs could possibly occur which would result in fewer course sections offered, reduction in library hours, reduction in services offered to students, as well as decreased recruitment and student success initiatives. Therefore, it is crucial that we are fully funded this fiscal year. The loss of state appropriations the past few years has vastly changed the composition of the University's core faculty and has also negatively impacted our long term strategic plan.

Program Name: (2) Research				
General	2,265,080		2,265,080	
State Support Special	405,021		405,021	
Federal				
Other Special	4,299,083		4,299,083	
TOTAL	6,969,184		6,969,184	

Narrative Explanation:

Program Name: (3) Public Service				
General	460,090		460,090	
State Support Special	21,473		21,473	
Federal				
Other Special	227,923		227,923	
TOTAL	709,486		709,486	

Narrative Explanation:

Program Name: (4) Academic Support				
General	6,711,029	(206,010)	6,505,019	(3.07%)
State Support Special	1,200,003		1,200,003	
Federal				
Other Special	12,737,418		12,737,418	
TOTAL	20,648,450	(206,010)	20,442,440	

Narrative Explanation:
 Since personnel services is the largest portion of the University's expenditures, this area would have to be decreased to meet the reduction. While every attempt would be made to ensure a quality education to our students, any reduction in funds would adversely impact enrollment at the University. Layoffs could possibly occur which would result in fewer course sections offered, reduction in library hours, reduction in services offered to students, as well as decreased recruitment and student success initiatives. Therefore, it is crucial that we are fully funded this fiscal year. The loss of state appropriations the past few years has vastly changed the composition of the University's core faculty and has also negatively impacted our long term strategic plan.

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

University of Southern Mississippi (268-00)

	Fiscal Year 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (5) Student Services				
General	3,077,291	(257,512)	2,819,779	(8.37%)
State Support Special	550,253		550,253	
Federal				
Other Special	5,840,643		5,840,643	
TOTAL	9,468,187	(257,512)	9,210,675	

Narrative Explanation:
 Since personnel services is the largest portion of the University's expenditures, this area would have to be decreased to meet the reduction. While every attempt would be made to ensure a quality education to our students, any reduction in funds would adversely impact enrollment at the University. Layoffs could possibly occur which would result in fewer course sections offered, reduction in library hours, reduction in services offered to students, as well as decreased recruitment and student success initiatives. Therefore, it is crucial that we are fully funded this fiscal year. The loss of state appropriations the past few years has vastly changed the composition of the University's core faculty and has also negatively impacted our long term strategic plan.

Program Name: (6) Institutional Support				
General	7,018,605	(343,350)	6,675,255	(4.89%)
State Support Special	1,255,004		1,255,004	
Federal				
Other Special	13,321,198		13,321,198	
TOTAL	21,594,807	(343,350)	21,251,457	

Narrative Explanation:
 Since personnel services is the largest portion of the University's expenditures, this area would have to be decreased to meet the reduction. While every attempt would be made to ensure a quality education to our students, any reduction in funds would adversely impact enrollment at the University. Layoffs could possibly occur which would result in fewer course sections offered, reduction in library hours, reduction in services offered to students, as well as decreased recruitment and student success initiatives. Therefore, it is crucial that we are fully funded this fiscal year. The loss of state appropriations the past few years has vastly changed the composition of the University's core faculty and has also negatively impacted our long term strategic plan.

Program Name: (7) Operation & Maintenance				
General	5,762,496	(223,177)	5,539,319	(3.87%)
State Support Special	1,030,397		1,030,397	
Federal				
Other Special	10,937,118		10,937,118	
TOTAL	17,730,011	(223,177)	17,506,834	

Narrative Explanation:
 Since personnel services is the largest portion of the University's expenditures, this area would have to be decreased to meet the reduction. While every attempt would be made to ensure a quality education to our students, any reduction in funds would adversely impact enrollment at the University. Layoffs could possibly occur which would result in fewer course sections offered, reduction in library hours, reduction in services offered to students, as well as decreased recruitment and student success initiatives. Therefore, it is crucial that we are fully funded this fiscal year. The loss of state appropriations the past few years has vastly changed the composition of the University's core faculty and has also negatively impacted our long term strategic plan.

Program Name: (8) Scholarship & Fellowships				
General	6,509,436		6,509,436	
State Support Special	1,163,958		1,163,958	
Federal				
Other Special	12,354,798		12,354,798	
TOTAL	20,028,192		20,028,192	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

University of Southern Mississippi (268-00)

	Fiscal Year 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Narrative Explanation:

Program Name: (9) Mandatory Transfers				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

Program Name: (10) Non-Mandatory Transfers				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	57,224,941	(1,716,748)	55,508,193	(3.00%)
State Support Special	10,171,645		10,171,645	
Federal				
Other Special	107,966,634		107,966,634	
TOTAL	175,363,220	(1,716,748)	173,646,472	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

University of Southern Mississippi (268-00)

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. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
2. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
3. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
4. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2015	9 years
5. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
6. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
7. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 years
8. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
9. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
10. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
11. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 years
12. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	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 (268-00)

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)			
NEW	28,782,384	20,028,092	20,628,092
Total	28,782,384	20,028,092	20,628,092
B. Transportation & Utilities (61100xxx-61200xxx)			
NEW	4,560,674	3,560,674	3,833,674
Total	4,560,674	3,560,674	3,833,674
C. Public Information (61300xxx-6131xxxx)			
NEW	572,569	572,569	572,569
Total	572,569	572,569	572,569
D. Rents (61400xxx-61490xxx)			
NEW	934,069	934,069	934,069
Total	934,069	934,069	934,069
E. Repairs & Service (61500xxx)			
NEW	3,351,631	4,816,594	5,197,594
Total	3,351,631	4,816,594	5,197,594
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
605730 Audit Fees	98,814	98,814	98,814
605750 Instructional Services	17,355	17,355	17,355
605760 Legal Fees	131,226	131,226	131,226
605770 Lab and Testing	5,420	5,420	5,420
605780 Consultant Expenses	68,852	68,852	68,852
605790 Other Professional	2,266,939	2,266,939	2,266,939
605793 Tech and Police Services	321,101	321,101	321,101
Total	2,909,707	2,909,707	2,909,707
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
NEW	4,944,721	3,444,721	5,144,721
Total	4,944,721	3,444,721	5,144,721
H. Information Technology (61800xxx-61890xxx)			
NEW	2,526,800	2,026,800	2,026,800
Total	2,526,800	2,026,800	2,026,800

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Southern Mississippi (268-00)

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
I. Other (61910xxx-61990xxx)			
NEW	(69,794)	(69,794)	(69,794)
Total	(69,794)	(69,794)	(69,794)
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	48,512,761	38,223,432	41,177,432
Funding Summary:			
General Funds	15,368,547	12,423,138	12,423,138
State Support Special Funds	4,346,726	2,221,392	3,921,392
Federal Funds			
Other Special Funds	28,797,488	23,578,902	24,832,902
Total Funds	48,512,761	38,223,432	41,177,432

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi (268-00)

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)			
NEW	387,174	387,174	387,174
Total	387,174	387,174	387,174
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
NEW	575,469	575,469	575,469
Total	575,469	575,469	575,469
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
NEW	1,123,650	1,373,650	1,373,650
Total	1,123,650	1,373,650	1,373,650
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
NEW	64,635	64,635	64,635
Total	64,635	64,635	64,635
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
NEW	1,178,103	1,479,354	1,484,354
Total	1,178,103	1,479,354	1,484,354
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	3,329,031	3,880,282	3,885,282
Funding Summary:			
General Funds	1,093,963	1,261,145	1,261,145
State Support Special Funds	185,207	225,506	225,506
Federal Funds			
Other Special Funds	2,049,861	2,393,631	2,398,631
Total Funds	3,329,031	3,880,282	3,885,282

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

University of Southern Mississippi (268-00)

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)			
NEW	63,961	151,669	151,669
Total	63,961	151,669	151,669

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	63961	151669	151669
--	--------------	---------------	---------------

Funding Summary:			
General Funds	21,018	49,294	49,294
State Support Special Funds	3,558	8,814	8,814
Federal Funds			
Other Special Funds	39,385	93,561	93,561
Total Funds	63,961	151,669	151,669

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Southern Mississippi (268-00)

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

B. Road Machinery, Farm & Other Equipment (63300xxx)						
NEW		165,922		165,922		165,922
Total		165,922		165,922		165,922

D. IS Equipment (DP & Telecommunications) (63200xxx)						
NEW		254,963		179,079		179,079
Total		254,963		179,079		179,079

E. Equipment - Lease Purchase (63200xxx)						
2 Capital Lease	2	510,107	2	512,753	2	92,468
Total		510,107		512,753		92,468

F. Other Equipment (63200xxx)						
NEW		98,344		98,344		148,344
NEW		(153,206)		(155,852)		264,433
Total		(54,862)		(57,508)		412,777

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		876,130		800,246		850,246
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Funding Summary:						
General Funds		287,908		260,091		260,091
State Support Special Funds		48,743		46,507		46,507
Federal Funds						
Other Special Funds		539,479		493,648		543,648
Total Funds		876,130		800,246		850,246

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

University of Southern Mississippi (268-00)

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

A. Passenger & Work Vehicles (63300xxx)							
1 Passenger Work	260	260		260			
Total (A)	260	260		260			

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

University of Southern Mississippi (268-00)
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>							
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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 (268-00)

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
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
Non Mandatory Transfers	2,117,880	2,250,167	2,639,925
65040 Interest on Lease Purchases (DO NOT DELETE)	43,936	41,290	22,532
65040 Mandatory Transfers	10,006,499	3,345,466	3,345,466
Total	12,168,315	5,636,923	6,007,923
Grand Total			
<i>(Enter on Line 1-E of Form MBR-1)</i>	12,168,315	5,636,923	6,007,923
Funding Summary:			
General Funds	2,527,001	2,061,572	2,061,572
State Support Special Funds	5,356,932	307,836	307,836
Federal Funds			
Other Special Funds	4,284,382	3,267,515	3,638,515
Total Funds	12,168,315	5,636,923	6,007,923

NARRATIVE
2019 BUDGET REQUEST

University of Southern Mississippi (268-00)

Name of Agency

As a public research institution, the University of Southern Mississippi creates and disseminates knowledge through a wide array of programs of instruction, research, public service, and economic development. Over the next five years, the University will be engaged in the accomplishment of eight major, institutional goals that will enable the University to become a model student-centered public research university.

1. Support student success to foster retention, progression, and graduation
2. Promote teaching, research, and creative excellence
3. Strategically expand undergraduate and graduate enrollment
4. Strengthen economic and community partnerships
5. Invest in faculty and staff to maximize their potential
6. Promote a culture of inclusiveness of people and ideas
7. Enhance physical, technological, and financial infrastructure to support our mission, vision, and values
8. Improve efficiency and effectiveness of institutional processes and systems

In public higher education in the State of Mississippi and nation-wide, the University must compete for students, faculty, and staff, forcing the University to adapt and evolve into an increasingly market-driven organization. In addition, the shift in revenues that has occurred over the last ten years from being primarily supported by state appropriations to one that is primarily supported by tuition has intensified recruiting and student success efforts. Navigating this shift in financing, enhancing student recruiting and retention initiatives, and attempting to recruit and retain talented faculty and staff in an intensely competitive industry will be the major challenges facing the University over the next five years. State support will be pivotal to the University's ability to continue to provide the benefits of quality education, research, public service, and economic development programs to the people of the State of Mississippi in the years ahead.

Our budget request for fiscal year 2019 focuses on the following decision units:

1. Increased cost of programming - in order to maintain quality facilities and programming, a tuition rate increase for resident and non-resident students is requested. These self-generated funds will produce approximately \$3,825,000 in revenue for FY 2019.
2. Recover FY 2016 Capital Funds- Requested amount of \$1,700,000

Planned use of this funding would be as follows:

1. Faculty promotions
2. Recruitment and student success initiatives
2. Improving the technical infrastructure to support academic programs and university operations
3. Increasing scholarship funds to attract and retain students who demonstrate exceptional academic talent
4. Operating costs due to inflation
5. Research lab improvements
6. Restoration of University reserves
7. Capital expenditures

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

University of Southern Mississippi (268-00)

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
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Total Out of State Cost

FEES, PROFESSIONAL AND OTHER SERVICES

University of Southern Mississippi (268-00)

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
605780 Consultant Expenses					
ALLRED, JARED M/Consultant expense <i>Comp. Rate: 207 per reimbursement</i>		207	207	207	General
BASKIN, KENNETH SCOTT/Consultant expense <i>Comp. Rate: 321 per reimbursement</i>		322	322	322	General
BENFIELD, MARK C/Consultant expense <i>Comp. Rate: 111 per reimbursement</i>		112	112	112	General
BROWN,JUSTIN/Consultant expense <i>Comp. Rate: 492 per reimbursement</i>		492	492	492	General
COMPUTER LAB SOLUTIONS LLC/computer work <i>Comp. Rate: 385 per set up</i>		385	385	385	General
COURTYARD BY MARRIOTT HATTIESBURG/Consultant <i>Comp. Rate: 194 per night</i>		2,531	2,531	2,531	General
DETTWYLER, KATHERINE ANN/Consultant expense <i>Comp. Rate: 423 per reimbursement</i>		424	424	424	General
DIMOVA,NATASHA/Consultant expense <i>Comp. Rate: 382 per reimbursement</i>		382	382	382	General
DOU,ZHICENG/Consultant expense <i>Comp. Rate: 548 per reimbursement</i>		549	549	549	General
ELIEZER, DAVID/Consultant expense <i>Comp. Rate: 705 per reimbursement</i>		705	705	705	General
FARR,VIRGINIA LEANN/Consultant expense <i>Comp. Rate: 123 per reimbursement</i>		123	123	123	General
GOLDSMITH, ELIZABETH/Consultant expense <i>Comp. Rate: 363 per reimbursement</i>		363	363	363	General
HILTON GARDEN INN HATTIESBURG/Consultant expense <i>Comp. Rate: 230 per night</i>		460	460	460	General
HILTON NEW ORLEANS AIRPORT/Consultant expense <i>Comp. Rate: 638 per reimbursement</i>		638	638	638	General
HOEKSEMA, JASON/Consultant expense <i>Comp. Rate: 28 per reimbursement</i>		29	29	29	General
Internal Billing/Consultant expense <i>Comp. Rate: 4637 per xfer</i>		4,637	4,637	4,637	General
JIANG, YOUXING/Consultant expense <i>Comp. Rate: 278 per reimbursement</i>		278	278	278	General
JONES,CHRISTIAN DR/Consultant expense <i>Comp. Rate: 87 per reimbursement</i>		88	88	88	General
KOO,JEONG-KYU/Consultant expense <i>Comp. Rate: 505 per reimbursement</i>		505	505	505	General
KOZLOWSKI,KAREN/Consultant expense <i>Comp. Rate: 1809 per reimbursement</i>		1,810	1,810	1,810	General
KRAUSE,JEFFREY W/Consultant expense <i>Comp. Rate: 105 per reimbursement</i>		105	105	105	General
LL,JIANING/Consultant expense <i>Comp. Rate: 678 per reimbursement</i>		679	679	679	General

FEES, PROFESSIONAL AND OTHER SERVICES

University of Southern Mississippi (268-00)

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
LIEBERMAN, RAQUEL L/Consultant expense <i>Comp. Rate: 587 per reimbursement</i>		587	587	587	General
LIN, RUNCHANG/Consultant expense <i>Comp. Rate: 182 per reimbursement</i>		182	182	182	General
LIU, JUN/Consultant expense <i>Comp. Rate: 110 per reimbursement</i>		111	111	111	General
MATTSON, ANITA/Consultant expense <i>Comp. Rate: 616 per reimbursement</i>		616	616	616	General
MISSISSIPPI OPERA ASSOCIATION INC/Consultant expense <i>Comp. Rate: 279 per reimbursement</i>		279	279	279	General
MODO LABS INC/lab suscriptions <i>Comp. Rate: 15971 per subscription</i>		31,943	31,943	31,943	General
MORGAN, ROBERT E/Consultant expense <i>Comp. Rate: 123 per reimbursement</i>		123	123	123	General
MS INSTITUTIONS OF HIGHER LEARNING/Accreditation <i>Comp. Rate: 1430 per accreditation</i>		1,431	1,431	1,431	General
NIK BAKHT, MAZDAK/Consultant expense <i>Comp. Rate: 400 per reimbursement</i>		400	400	400	General
OLSON, MATTHEW SCOTT/Consultant expense <i>Comp. Rate: 505 per reimbursement</i>		505	505	505	General
OWEN, JENNIFER CORDES/Consultant expense <i>Comp. Rate: 304 per reimbursement</i>		305	305	305	General
OZTECH INC/USM Link Building Coach <i>Comp. Rate: 385 per coaching</i>		385	385	385	General
PANELLA, LAWRENCE M/Consultant expense <i>Comp. Rate: 308 per reimbursement</i>		308	308	308	General
POLK-PAYTON, GAY L/Consultant expense <i>Comp. Rate: 79 per reimbursement</i>		79	79	79	General
PRAKASH, AISHWARYA/Consultant expense <i>Comp. Rate: 100 per reimbursement</i>		100	100	100	General
PRO TRAVEL INC/Consultant expense <i>Comp. Rate: 570 per flight</i>		1,140	1,140	1,140	General
RAGAINS, JUSTIN/Consultant expense <i>Comp. Rate: 182 per reimbursement</i>		183	183	183	General
RANGACHARI, VIJAY/Consultant expense <i>Comp. Rate: 7 per reimbursement</i>		7	7	7	General
ROSS, SAMIR A/Consultant expense <i>Comp. Rate: 274 per reimbursement</i>		274	274	274	General
ROYSTER, PAUL B/Consultant expense <i>Comp. Rate: 376 per reimbursement</i>		376	376	376	General
SANDWELL, DAVID T/Consultant expense <i>Comp. Rate: 657 per reimbursement</i>		658	658	658	General
SCHMEDAKE, THOMAS ANDREW/Consultant expense <i>Comp. Rate: 454 per reimbursement</i>		455	455	455	General
SINCLAIR, CARRIE/Consultant expense <i>Comp. Rate: 95 per reimbursement</i>		95	95	95	General

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STEEN, DAVID/Consultant expense <i>Comp. Rate: 328 per reimbursement</i>		328	328	328	General
TAYLOR, HEIDI/self study review <i>Comp. Rate: 3000 per consultation service</i>		3,000	3,000	3,000	General
THELEN, JAY J/Consultant expense <i>Comp. Rate: 546 per reimbursement</i>		546	546	546	General
UPSTANDER FILMS INC/Consultant expense <i>Comp. Rate: 327 per reimbursement</i>		328	328	328	General
VIG, PARMINDER/Consultant expense <i>Comp. Rate: 117 per reimbursement</i>		118	118	118	General
WHEELER STEVEN E/Consultant expense <i>Comp. Rate: 434 per reimbursement</i>		434	434	434	General
WIGGERT, JEREMY DAVID/Consultant expense <i>Comp. Rate: 323 per reimbursement</i>		323	323	323	General
WILDGUST, BETTE M/Consultant expense <i>Comp. Rate: 100 per hour</i>		6,425	6,425	6,425	General
WU, JIANG/Consultant expense <i>Comp. Rate: 340 per reimbursement</i>		340	340	340	General
ZIMMERMAN, JONATHAN L/Consultant expense <i>Comp. Rate: 300 per reimbursement</i>		300	300	300	General
ZOLTOWSKI, BRIAN/Consultant expense <i>Comp. Rate: 344 per reimbursement</i>		344	344	344	General
Total 605780 Consultant Expenses		68,852	68,852	68,852	
605790 Other Professional					
17TH FLOOR/Friday Night at the Fountain C <i>Comp. Rate: 3400 per concert</i>		3,400	3,400	3,400	General
ACT ENROLLMENT INFORMATION SERVICE/PREACT EOS <i>Comp. Rate: 0.42 per record</i>		27,408	27,408	27,408	General
AL ASSN OF COLL REGISTRARS/ADM OFFICERS/2016 <i>Comp. Rate: 50 per workshop</i>		100	100	100	General
ALLEN ENGINEERING AND SCIENCE INC/STANDING <i>Comp. Rate: 155 per hour</i>		52,225	52,225	52,225	General
AMER SOC FOR BIOCHEM & MOLECULAR <i>Comp. Rate: 25 per exam</i>		225	225	225	General
ASL MARKETING INC/Unlimited Use-College Bound It <i>Comp. Rate: .40 per item</i>		1,430	1,430	1,430	General
AUDIENCBLOOM LLC/On-site blog post <i>Comp. Rate: 125 per job</i>		125	125	125	General
B CLEAN LLC/PROVIDED VACUUM TRUCK AND OPER <i>Comp. Rate: 261 per job</i>		1,650	1,650	1,650	General
BAY PEST CONTROL COMPANY INC/STANDING ORDER <i>Comp. Rate: 40.50 per treatment</i>		4,728	4,728	4,728	General
BAY TOWN INN LLC (SEE <i>Comp. Rate: 328 per night</i>		328	328	328	General
BAYMONT INN & SUITES/Hotel Reservation for Guest Sp					

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<i>Comp. Rate: 80 per night</i> BELL TOWING & RECOVERY/For towing a recovered stolen		240	240	240	General
<i>Comp. Rate: 70 per towing</i> BLOOMS A GARDEN SHOP LLC/Providing floral decorations a		70	70	70	General
<i>Comp. Rate: 305 per decoration</i> BRADY ELECTRIC, INC/Standing order for the period		305	305	305	General
<i>Comp. Rate: 76 per hour</i> BRANDING SOLUTIONS LLC/VFFBI-JRPJH-Silicone Card Slee		6,080	6,080	6,080	General
<i>Comp. Rate: 1.2 per unit</i> BRUCE LEEK RECORDING INC/CD editing for Southern Miss W		307	307	307	General
<i>Comp. Rate: 565 per job</i> BUCKHAULTS ELECTRIC SERVICE/Standing order for the		565	565	565	General
<i>Comp. Rate: 395 per job</i> BURGE GRADING CORPORATION/Standing order for the period		140,805	140,805	140,805	General
<i>Comp. Rate: 110 per hour</i> BW SULLIVAN BUILDING CONTRACTOR INC/Standing order		157,475	157,475	157,475	General
<i>Comp. Rate: 3810 per job</i> CAPLAN,STEPHEN/11/16-2/17 BODY MAPPING		53,339	53,339	53,339	General
<i>Comp. Rate: 360 per review</i> CARIS/ENC Production with CARIS S-57		360	360	360	General
<i>Comp. Rate: 59 per day</i> CHAMBLISS ACOUSTICS/Standing order for the period		5,300	5,300	5,300	General
<i>Comp. Rate: 1221 per job</i> CLEAN AIR SERVICES INC/PROVIDE HVAC DUCT		8,550	8,550	8,550	General
<i>Comp. Rate: 4800 per service</i> CLYDE C SCOTT INSURANCE INC/Annual Insurance Policy for		4,800	4,800	4,800	General
<i>Comp. Rate: 2431 per policy</i> COLUMBIA CITY OFFICE OF THE CITY		2,431	2,431	2,431	General
<i>Comp. Rate: 3897 per reimbursement</i> COLUMBIA LAW ENFORCEMENT/Basic Narcotics Investigation		3,898	3,898	3,898	General
<i>Comp. Rate: 50 per investigation</i> COMFORT SUITES HATTIESBURG/Hotel stay for guest Freddie		50	50	50	General
<i>Comp. Rate: 133 per night</i> COMMISSION ON COLLEGIATE NURSING ED/Fee for		534	534	534	General
<i>Comp. Rate: 3625 per job</i> CORROSION CONTROL RESOURCES/DECEMBER -		7,250	7,250	7,250	General
<i>Comp. Rate: 250 per billing</i> COUNCIL ON ACCREDITATION OF/On-site reviewer		1,000	1,000	1,000	General
<i>Comp. Rate: 96 per student</i> COURTYARD BY MARRIOTT HATTIESBURG/Room for tenure		11,743	11,743	11,743	General
<i>Comp. Rate: 170 per night</i> CUSTOM MAINTENANCE SOLUTIONS LLC/Standing order for		2,727	2,727	2,727	General
<i>Comp. Rate: 8862 per job</i> CUSTOM PIN AND DESIGN/Eagle head lapel pins		35,450	35,450	35,450	General
<i>Comp. Rate: .98 per pen</i> CUSTOMERS BANK/Services for May 2017, Refund		1,900	1,900	1,900	General

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Comp. Rate: 1699 per service DAVERSA,JOHN AUSTIN/Services/Trumpet Festival 2/18		16,998	16,998	16,998	General
Comp. Rate: 1000 per concert DEPARTMENT OF ENVIRONMENTAL QUALITY/2016		1,000	1,000	1,000	General
Comp. Rate: 250 per prevention DEPARTMENT OF PUBLIC SAFETY/Standing Order for the		250	250	250	General
Comp. Rate: 60 per fee DOLEAC ELECTRIC COMPANY INC/Standing order for the		180	180	180	General
Comp. Rate: 3210 per unit DOLEAC PROPERTY MAINTENANCE SERVICES		6,421	6,421	6,421	General
Comp. Rate: 575 per unit DRIVESAVERS DATA RECOVERY INC/Recovery of external		1,100	1,100	1,100	General
Comp. Rate: 315 per job E DANIELS LLC/Standing order for the period		630	630	630	General
Comp. Rate: 342 per sign EDDIE PEARSON ROOFING LLC/Standing order for the period		115,791	115,791	115,791	General
Comp. Rate: 2585 per job EDUCATIONAL TESTING SERVICE/GRE Search for Southern		5,170	5,170	5,170	General
Comp. Rate: .50 per search ELECTRONIC SERVICES/Repaired filament heating boar		1,558	1,558	1,558	General
Comp. Rate: 1708 per job ELEY ASSOCIATES ARCHITECTS (SEE 57939)/3d model of		1,708	1,708	1,708	General
Comp. Rate: 2250 per job ELEY GUILD HARDY ARCHITECTS PA/3d model of existing		5,500	5,500	5,500	General
Comp. Rate: 2750 per job ENVIRONMENTAL PUMPING & DRAIN SERVICE/Standing		5,500	5,500	5,500	General
Comp. Rate: 350 per unit ENVIRONMENTAL SERVICES LLC/Standing order for the		4,220	4,220	4,220	General
Comp. Rate: 1531 per job FAIRFIELD INN/LODGING/WATSON,JANET		10,720	10,720	10,720	General
Comp. Rate: 95 per night FINLO CONSTRUCTION COMPANY INC/Standing order for the		285	285	285	General
Comp. Rate: 82 per hour FITCH RATINGS INC/6/1/17-5/31/18 RELATIONSHIP FE		24,944	24,944	24,944	General
Comp. Rate: 4000 per year FULGHAMS INC/PROVIDED SERVICES FOR DEEP ROO		4,000	4,000	4,000	General
Comp. Rate: 616 per treatment GEDDIE TREE SERVICE LLC/Standing order for the period		616	616	616	General
Comp. Rate: 580 per tree GILMORE,MELANIE/REIMBURSEMENT DUES		12,925	12,925	12,925	General
Comp. Rate: 700 per reimbursement GNP SPECIALITIES INCORPORATED/Pad folio's		700	700	700	General
Comp. Rate: 4 per unit GREATER TALENT NETWORK INC/Forum Speaker - Kristen		8,772	8,772	8,772	General
Comp. Rate: 12500 per speaker GREERS WATERPROOFING SERVICE LLC/Standing order for		12,500	12,500	12,500	General

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<i>Comp. Rate: 60 per hour</i> GROVERS PAINTING INC/Standing order for the period		7,290	7,290	7,290	General
<i>Comp. Rate: 4224 per job</i> GUY,ANTHONY/Lighting designer for Fall 201		177,421	177,421	177,421	General
<i>Comp. Rate: 1500 per job</i> HAVARD PEST CONTROL INC/PROVIDE SERVICES FOR		1,500	1,500	1,500	General
<i>Comp. Rate: 5614 per treatment</i> HEADRICK SIGNS AND GRAPHICS INC/INSTALL TWO (2)		11,228	11,228	11,228	General
<i>Comp. Rate: 282 per job</i> HILTON GARDEN INN HATTIESBURG/Lodging for		1,694	1,694	1,694	General
<i>Comp. Rate: 174 per night</i> HILTON GARDEN INN TUPELO/Meeting Room		697	697	697	General
<i>Comp. Rate: 215 per room</i> HODGE,ANGELA/Speaking Fee: Nuts & Bolts of		432	432	432	General
<i>Comp. Rate: 1000 per speaker</i> HOLIDAY INN EXPRESS LONG BEACH/Hotel room for Joyce		1,557	1,557	1,557	General
<i>Comp. Rate: 159 per night</i> IGLESIAS,LUIS/REIMBURSEMENT		160	160	160	General
<i>Comp. Rate: 130 per reimbursement</i> Internal Billing/Internal billing		130	130	130	General
<i>Comp. Rate: 630 per xfer</i> JEFF JORDAN AUDIO SERVICES/Editing Recording services for		205,742	205,742	205,742	General
<i>Comp. Rate: 400 per job</i> JOHNSON,JENNIFER/BODY MAPPING ASSESSMENT		1,604	1,604	1,604	General
<i>Comp. Rate: 165 per mapping</i> JOURNEY ON & SPEAK UP INC/EMPLOYEE COUNSELING		165	165	165	General
<i>Comp. Rate: 175 per counseling</i> KINETIC STAFFING LLC/Manager of Web Development		525	525	525	General
<i>Comp. Rate: 13500 per job</i> KNIGHT ABBEY COMMERCIAL PRINTERS INC/Direct mail		13,500	13,500	13,500	General
<i>Comp. Rate: 3036 per job</i> KONE INC/Vertical Transportation Mainte		3,036	3,036	3,036	General
<i>Comp. Rate: 24895 per contract</i> LABOR READY SOUTHEAST INC (SEE 56774/Standing order		49,790	49,790	49,790	General
<i>Comp. Rate: 1046 per job</i> LAFAYETTE PARISH SCHOOL SYSTEM/Lafayette Parish		3,140	3,140	3,140	General
<i>Comp. Rate: 35 per unit</i> LEE,HYE SOOK/REIMBURSEMENT		35	35	35	General
<i>Comp. Rate: 2565 per reimbursement</i> MADDOX BRYANT/DJ Service for USM Admissions		2,565	2,565	2,565	General
<i>Comp. Rate: 225 per DJ</i> MARSH,LISA/3/8/17 BODY MAPPING		225	225	225	General
<i>Comp. Rate: 125 per mapping</i> MARTIN,LONNIE/Standing order for the period		125	125	125	General
<i>Comp. Rate: 1500 per service</i> MISSISSIPPI 811 INC/2017 BILLING PERIOD -BASED ON		54,630	54,630	54,630	General

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<i>Comp. Rate: 1.73 per unit</i> MISSISSIPPI ACADEMY OF SCIENCES/Abstract Fee for Raeven		678	678	678	General
<i>Comp. Rate: 25 per abstract</i> MOLSBEE PLUMBING LLC/Standing order for the period		100	100	100	General
<i>Comp. Rate: 450 per job</i> MS DEPT OF INFO TECHNOLOGY SERVICES/Standing order		900	900	900	General
<i>Comp. Rate: 3722 per service</i> MS INSTITUTIONS OF HIGHER LEARNING/CRI AUDIT		3,723	3,723	3,723	General
<i>Comp. Rate: 6745 per audit</i> MS STATE DEPARTMENT OF HEALTH/FINGERPRINTING		134,906	134,906	134,906	General
<i>Comp. Rate: 50 per fingerprint</i> NATIONAL RIFLE ASSOCIATION/Application for Recertificatio		8,450	8,450	8,450	General
<i>Comp. Rate: 60 per application</i> NATL RESEARCH CENTER FOR COLLEGE &/Nations most		60	60	60	General
<i>Comp. Rate: .40 per unit</i> NO CITY PARK IMPROVEMENT ASSOC/Service Charge		933	933	933	General
<i>Comp. Rate: 533 per room</i> NOBILE,RICKY/Caricature Services 10/28/2016		1,067	1,067	1,067	General
<i>Comp. Rate: 350 per job</i> NOLAN,RUSSELL J/Payment for services by Russel		700	700	700	General
<i>Comp. Rate: 1500 per performance</i> OWENS BUSINESS MACHINES/Direct Printer Kit H1e - 3674B		1,500	1,500	1,500	General
<i>Comp. Rate: 119 per job</i> OZTECH INC/USM - Follow-up questions via		238	238	238	General
<i>Comp. Rate: 350 per service</i> PAT L MCKENZIE INC/PROVIDED SERVICES TO CHANGE		875	875	875	General
<i>Comp. Rate: 79 per hour</i> PENGUIN RANDOM HOUSE LLC/Dr. Neil Shubin, speaker at 20		19,651	19,651	19,651	General
<i>Comp. Rate: 926 per speaker</i> PEOPLEREADY INC/Standing order for the period		926	926	926	General
<i>Comp. Rate: 843 per job</i> PHOTOARTS IMAGING PROFESSIONALS		15,189	15,189	15,189	General
<i>Comp. Rate: 62 per hour</i> PRIDESTAFF INC/Standing order for the period		1,363	1,363	1,363	General
<i>Comp. Rate: 14 per houe</i> PRO TRAVEL INC/Active Learning Trip - Dr. Ant		20,419	20,419	20,419	General
<i>Comp. Rate: 1665 per trip</i> PURVIS, TOMMY/FURNISH AND INSTALL (1) ONE 13		3,331	3,331	3,331	General
<i>Comp. Rate: 3420 per job</i> RESIDENCE INN BY MARRIOTT HATTIESBURG/Studio, 1		3,420	3,420	3,420	General
<i>Comp. Rate: 345 per night</i> SECOND MOMENT LLC/Standing order for the period		345	345	345	General
<i>Comp. Rate: 140 per hour</i> SERVPRO OF PEARL RIVER HANCOCK &		2,140	2,140	2,140	General
<i>Comp. Rate: 8000 per restoration</i> SIMPLEXGRINNELL LP/TECH LAB - TECHNICAL SERVICE		16,017	16,017	16,017	General

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<i>Comp. Rate: 1914 per job</i> SKILLFUL COMMUNICATIONS LLC/Big Interview Software		1,914	1,914	1,914	General
<i>Comp. Rate: 1500 per license</i> SNAPARAZZI PHOTOBOOTH COMPANY LLC/2 Hour Photo		1,500	1,500	1,500	General
<i>Comp. Rate: 70 per hour</i> SOUTH MISSISSIPPI PSYCHIATRIC GROUP/PAYMENT FOR		350	350	350	General
<i>Comp. Rate: 280 per evaluation</i> SOUTHEASTERN CONTRACTING LLC/Standing order for the		280	280	280	General
<i>Comp. Rate: 2390 per job</i> SOUTHERN ASSN OF COLLEGES AND		4,778	4,778	4,778	General
<i>Comp. Rate: 500 per service</i> STATE TREASURER FUND 33125 AGENCY 1130/MMRS 2016		1,000	1,000	1,000	General
<i>Comp. Rate: 5122 per quarter</i> STEWART AND SONS PLUMBING/Standing order for the period		15,367	15,367	15,367	General
<i>Comp. Rate: 56 per hour</i> STRATEGIC IT STAFFING/Business Analyst		233,299	233,299	233,299	General
<i>Comp. Rate: 8464 per job</i> SWETMAN SECURITY SERVICE INC/For Security Officers		8,465	8,465	8,465	General
<i>Comp. Rate: 15 per hour</i> TARDY, GREGORY/Performance & masterclass by G		2,542	2,542	2,542	General
<i>Comp. Rate: 900 per masterclass</i> TEMPLE WATER TREATMENT SERVICES INC/Standing order		900	900	900	General
<i>Comp. Rate: 379 per job</i> TERRY SERVICE INC/PROVIDE SERVICES TO REPAIR LEA		4,165	4,165	4,165	General
<i>Comp. Rate: 7290 per job</i> THE COLLEGE BOARD/Student Search Service (Names)		43,745	43,745	43,745	General
<i>Comp. Rate: 0.42 per search</i> THE COMMON APPLICATION INC/Submitted online Common		25,477	25,477	25,477	General
<i>Comp. Rate: 2870 per service</i> THOMPSON, AARON/9/9/16 Performance for SMAC's		2,870	2,870	2,870	General
<i>Comp. Rate: 3400 per concert</i> TOUCHSOURCE LLC/Annual fee for touchscreen dir		3,400	3,400	3,400	General
<i>Comp. Rate: 169 per year</i> TOWNEPLACE SUITES HATTIESBURG/Lodging for Forum		169	169	169	General
<i>Comp. Rate: 145 per night</i> TRANE/PROVIDE LABOR ONLY TO REPAIR		436	436	436	General
<i>Comp. Rate: 8122 per job</i> TREVISANI,RAFFAELE MARIO/Payment for services rendered		8,123	8,123	8,123	General
<i>Comp. Rate: 500 per artist</i> UNIV OF N CAROLINA AT GREENSBORO/GULF SOUTH		500	500	500	General
<i>Comp. Rate: 1000 per sponsor</i> UNIVERSITY OF MISSISSIPPI/Payment for the SBDC Counselor		1,000	1,000	1,000	General
<i>Comp. Rate: 7000 per counselor</i> UPCHURCH SERVICES LLC/PROVIDE SERVICES TO		7,000	7,000	7,000	General
<i>Comp. Rate: 13210 per job</i> US WATER SERVICES INC/STANDING ORDER 7006992		13,210	13,210	13,210	General

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<i>Comp. Rate: 5 per gallon</i> USM ATHLETIC FOUNDATION/SEYMOUR APPEARANCE		287,153	287,153	287,153	General
<i>Comp. Rate: 50 per job</i> WALT MACHINE INC/SHOE MOLD		100	100	100	General
<i>Comp. Rate: 325 per job</i> WARD,BRADLEY/REIMBURSEMENT		650	650	650	General
<i>Comp. Rate: 225 per reimbursement</i> WATER FLOW IONS INC/Standing order for the period		225	225	225	General
<i>Comp. Rate: 30 per hour</i> WHISPERING WOODS HOTEL &/Meeting Room Service Charge		37,675	37,675	37,675	General
<i>Comp. Rate: 248 per room</i> WILLIAM CAREY UNIVERSITY/Pine Belt College Fair (Booth)		745	745	745	General
<i>Comp. Rate: 150 per booth</i> WINGS & WHEELS LLC/Medium polish, PT- 6 stack res		150	150	150	General
<i>Comp. Rate: 2150 per job</i> ZEND TECHNOLOGIES/Online Training - Building Sec		2,150	2,150	2,150	General
<i>Comp. Rate: 865 per training</i>		5,193	5,193	5,193	General
Total 605790 Other Professional		2,266,939	2,266,939	2,266,939	

605793 Tech and Police Services

ACADEMIC TECHNOLOGIES INC/Academic Technologies:

<i>Comp. Rate: 88 per hour</i>		19,808	19,808	19,808	General
AVANTE SOLUTIONS INC/Technical Support Services					
<i>Comp. Rate: 165 per hour</i>		4,661	4,661	4,661	General
BLACKBOARD INC/Student Services Account Manag					
<i>Comp. Rate: 23587 per job</i>		70,763	70,763	70,763	General
CALERO SOFTWARE/SoW Professional Services Agre					
<i>Comp. Rate: 225 per hour</i>		10,463	10,463	10,463	General
COMCAST OF NASHVILLE/CUSTOM INSTALLATION - USM					
<i>Comp. Rate: 7414 per installation</i>		7,414	7,414	7,414	General
DATA MANAGEMENT INC/Dedicated Support Services (Pe					
<i>Comp. Rate: 225 per service</i>		2,475	2,475	2,475	General
ENVIRONMENTAL DATA SPECIALTIES LLC/Labor (1 tech,					
<i>Comp. Rate: 100 per hour</i>		3,000	3,000	3,000	General
GLICKMAN CONSULTING LLC/PeopleSoft Admin II					
<i>Comp. Rate: 15000 per consultant</i>		15,000	15,000	15,000	General
INSTRUCTURE INC/Canvas - 24x7 Support (Premium					
<i>Comp. Rate: 22213 per premium</i>		88,855	88,855	88,855	General
Internal Billing/Tech Prof Fees					
<i>Comp. Rate: 55 per transfer</i>		(85,802)	(85,802)	(85,802)	General
JSI COMMUNICATIONS/JSI Labor for Jones Hall Renov					
<i>Comp. Rate: 50 per hour</i>		7,901	7,901	7,901	General
MAZE LLC/Labor - 218 labor to install f					
<i>Comp. Rate: 29268 per job</i>		29,268	29,268	29,268	General
MICROSOFT CORPORATION/Microsoft Premier Support Serv					
<i>Comp. Rate: 45536 per support</i>		45,536	45,536	45,536	General

FEES, PROFESSIONAL AND OTHER SERVICES

University of Southern Mississippi (268-00)

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
MORAN TECHNOLOGY CONSULTING LLC/Step One: Project <i>Comp. Rate: 185 per hour</i>		49,395	49,395	49,395	General
NEW PARADIGM STAFFING INC/PeopleSoft Technical <i>Comp. Rate: 5500 per consultant</i>		22,000	22,000	22,000	General
NEXT STEP INNOVATION/IA-DB-Auto - Database Comprehe <i>Comp. Rate: 335 per unit</i>		20,975	20,975	20,975	General
NUPARK, LLC/Mobile LPR Enforcement Hardwar <i>Comp. Rate: 2550 per installation</i>		7,650	7,650	7,650	General
PAGEFLEX INC/FFWS migration to Pageflex iWa <i>Comp. Rate: 1000 per job</i>		1,000	1,000	1,000	General
SUNRISE NETWORK SOLUTIONS INC/Dual Tech Hourly Rate <i>Comp. Rate: 469 per unit</i>		739	739	739	General
Total 605793 Tech and Police Services		321,101	321,101	321,101	
605750 Instructional Services					
AMERICAN ASSN OF NURSE ANESTHETISTS/Module 2-- <i>Comp. Rate: 21 per module</i>		5,040	5,040	5,040	General
BAGINGITO,EDMUND M/Protocol for open hearts lectu <i>Comp. Rate: 85 per hour</i>		680	680	680	General
CHANCE,JEREMY/ULTRASOUND WORKSHOP 6-13-16 <i>Comp. Rate: 85 per hour</i>		170	170	170	General
GOLDSMITH, ELIZABETH/REIMBURSEMENT <i>Comp. Rate: 363 per reimbursement</i>		363	363	363	General
Internal Billing/Internal Billing <i>Comp. Rate: 240 per xfer</i>		4,809	4,809	4,809	General
JOHNSON,PETER C/Three day workshop and lecture <i>Comp. Rate: 2000 per workshop</i>		2,000	2,000	2,000	General
MARTIN,DALE/Lecture/workshop provided to U <i>Comp. Rate: 85 per hour</i>		170	170	170	General
MS DEPT OF INFO TECHNOLOGY SERVICES/Standing order <i>Comp. Rate: 32 per job</i>		32	32	32	General
PINSON,ROBERT/EPIDURAL LECTURE 7-11-16 <i>Comp. Rate: 85 per hour</i>		170	170	170	General
STARBIRD, MICHAEL P/Workshop for Department of Mat <i>Comp. Rate: 1800 per workshop</i>		3,666	3,666	3,666	General
VANCE,ASHLEY/LECTURE <i>Comp. Rate: 85 per hour</i>		255	255	255	General
Total 605750 Instructional Services		17,355	17,355	17,355	
605760 Legal Fees					
BRYAN,NELSON,SCHROEDER,/LEGAL SERVICE <i>Comp. Rate: 4900 per service</i>		14,700	14,700	14,700	General
BUTLER SNOW OMARA STEVENS & CANNADA <i>Comp. Rate: 2124 per job</i>		36,106	36,106	36,106	General
DEAN,JACK L/REIMBURSEMENT <i>Comp. Rate: 866 per reimbursement</i>		866	866	866	General

FEES, PROFESSIONAL AND OTHER SERVICES

University of Southern Mississippi (268-00)

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
DORNAN LAW OFFICE PLLC/LEGAL FEES					
<i>Comp. Rate: 6555 per service</i>		6,555	6,555	6,555	General
Internal Billing/Legal					
<i>Comp. Rate: -261 per xfer</i>		(1,761)	(1,761)	(1,761)	General
MAYO MALLETTE PLLC/LEGAL SERVICES					
<i>Comp. Rate: 283 per job</i>		1,419	1,419	1,419	General
MS COMMISSION ON COLLEGE ACCREDITATION/COLLEGE					
<i>Comp. Rate: 1500 per accreditation</i>		1,500	1,500	1,500	General
MS INSTITUTIONS OF HIGHER LEARNING/LEGAL					
<i>Comp. Rate: 42227 per job</i>		42,227	42,227	42,227	General
NETDOCUMENTS/MONTHLY SERVICE FEE					
<i>Comp. Rate: 232 per month</i>		3,021	3,021	3,021	General
PILEUM CORPORATION/CONSULTING SERVICES					
<i>Comp. Rate: 3000 per service</i>		3,000	3,000	3,000	General
THOMSON REUTERS INC/SUBSCRIPTION PRODUCT					
<i>Comp. Rate: 171 per job</i>		1,198	1,198	1,198	General
US CITIZENSHIP AND IMMIGRATION SERVICE/I-485/I-131					
<i>Comp. Rate: 740 per process</i>		1,490	1,490	1,490	General
WARE IMMIGRATION/LEGAL SERV-CHIAVERANO					
<i>Comp. Rate: 746 per case</i>		20,905	20,905	20,905	General
Total 605760 Legal Fees		131,226	131,226	131,226	
605730 Audit Fees					
Internal Billing/Internal Billing					
<i>Comp. Rate: 76 per xfer</i>		2,284	2,284	2,284	General
MS INSTITUTIONS OF HIGHER LEARNING/AUDIT					
<i>Comp. Rate: 23000 per job</i>		92,518	92,518	92,518	General
WRIGHT CPA GROUP PLLC/NCAA FY2016					
<i>Comp. Rate: 4012 per audit</i>		4,012	4,012	4,012	General
XXX New/					
<i>Comp. Rate:</i>					
Total 605730 Audit Fees		98,814	98,814	98,814	
605770 Lab and Testing					
Internal billing/Lab and testing					
<i>Comp. Rate: 517 per xfer</i>		3,620	3,620	3,620	General
MS STATE DEPARTMENT OF HEALTH/Lab and testing					
<i>Comp. Rate: 1800 per year</i>		1,800	1,800	1,800	General
Total 605770 Lab and Testing		5,420	5,420	5,420	
GRAND TOTAL		2,909,707	2,909,707	2,909,707	

VEHICLE PURCHASE DETAILS

University of Southern Mississippi (268-00)

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 (268-00)

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
P	F350	2001	F350	Boats Ops Beaugez	Facilities Management	G-17459	142,880	8,930		
W	LIBERTY	2003	LIBERTY	FISHERIES	Athletics	G-25648	68,757	4,911		
P	SQ1	2004	SQ1	MOTOR POOL	Research	G-29817	76,110	5,855		
P	3500	1995	3500	PARASITOLOGY	Facilities Management	S-15591	0	0		
P	F250	1996	F250	FISHERIES	Athletics	S-16281	69,263	3,298		
P	NC1	2005	NC1	FISHERIES	Passenger	G-33064	70,304	5,859		
W	E350	2006	E350	MOTOR POOL	Athletics	G-35104	68,531	6,230		
W	E45	2007	E45	MEC	Research	G-41720	36,709	3,671		
W	F350	2006	F350	PHY PLANT	Athletics	G-34948	52,308	4,755		
W	VAN	2006	VAN	MOTOR POOL	Passenger	G-34939	140,879	12,807		
P	PICKUP	2006	PICKUP	MOTOR POOL	Research	G-34944	91,918	8,356		
P	PICKUP	2006	PICKUP	MOTOR POOL	Research	G-34942	58,654	5,332		
P	PICKUP	2006	PICKUP	MOTOR POOL	Research	G-34945	102,523	9,320		
P	PICKUP	2006	PICKUP	PHY PLANT	Facilities Management	G-34940	50,005	4,546		
P	PICKUP	2006	PICKUP	MICROBIOLOGY	Passenger	G-34941	143,415	13,038		
P	PICKUP	2006	PICKUP	PHY PLANT	Facilities Management	G-35105	60,503	5,500		
P	15V	2006	15V	PHY PLANT	Passenger	G-34947	67,976	6,180		
P	PICKUP	2006	PICKUP	PHY PLANT	Facilities Management	G-34946	46,019	4,184		
P	PICKUP	2006	PICKUP	FISHERIES	Facilities Management	G-34943	46,980	4,271		
P	SIERRA	1998	SIERRA	FISHERIES	Facilities Management	G-06985	99,015	5,211		
P	PICKUP	2007	PICKUP	FISHERIES	Facilities Management	G-38590	58,937	5,894		
W	E35	1998	E35	MOTOR POOL	Facilities Management	G-05342	164,830	8,675		
P	F150	2007	F150	MEC	Facilities Management	G-39275	80,899	8,090		
P	SRW	2008	SRW	FISHERIES	Facilities Management	G-44904	42,149	4,683		
W	UPLANDER	2008	UPLANDER	SEA GRANT SWANN	Facilities Management	G-47748	63,505	7,056		
W	Bucket Truck	1991	Bucket Truck	PHY PLANT	Facilities Management	G-48276	0	0		
W	Ram Van	2000	Ram Van	FISHERIES	Facilities Management	G-49651	158,755	9,339		

Vehicle Type: (P)assenger/(W)ork

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

University of Southern Mississippi (268-00)

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
W	TITAN	2011	TITAN	FISHERIES	Research	G-56394	53,429	8,905		
W	SRW SUPER DUTY	2011	SRW SUPER DUTY	FISHERIES	Research	G-56167	19,197	3,200		
W	ESCAPE	2012	ESCAPE	SEA GRANT SWANN	Research	G-57736	116,405	23,281		
W	CROWN VICTORIAN	2007	CROWN VICTORIAN	University Police	Law Enforcement	G-42106	141,589	14,159		
P	ECONOLINE	2013	ECONOLINE	MOTOR POOL	Passenger	G-64173	27,843	6,961		
W	COLUMBIA	2006	COLUMBIA	MOTOR POOL	Facilities Management	G-68072	0	0		
P	Ram Truck	2014	Ram Truck	MOTOR POOL	Facilities Management	G-67723	23,249	7,750		
P	Silverado	2015	Silverado	MICROBIOLOGY	Research	G_68445	15,049	7,525		
P	F150	2015	F150	FISHERIES	Research	G_68814	17,886	8,943		
P	CARAVAN	2016	CARAVAN	MOTOR POOL	Research	G-71574	27,449	27,449		
P	Silverado	2017	Silverado	FISHERIES	Research	G-75700	2,691	2,691		
P	Silverado	2017	Silverado	FISHERIES	Research	G-76719	2,980	2,980		
W	F250	2017	F250	PHYSICAL PLANT	Facilities Management	G-76966	1,440	1,440		
W	ASTRO VAN	1997	ASTRO VAN	ATHLETICS	Facilities Management	G-20926	142,554	7,128		
P	RAM 3500	1998	RAM 3500	ATHLETICS	Facilities Management	G-15524	124,940	6,576		
P	F-150 PICK UP	1995	F-150 PICK UP	ATHLETICS	Facilities Management	G-18289	158,033	7,183		
W	VAN	2003	VAN	ATHLETICS	Law Enforcement	G-43684	137,269	9,805		
W	Commercial Van	2012	Commercial Van	ATHLETICS	Passenger	G-59868	54,448	10,890		
W	8 PASSENGER VAN	2004	8 PASSENGER VAN	athletics	van	G-67988	86,307	6,639		
P	Silverado	2008	Silverado	ATHLETICS	Facilities Management	NA	112,999	12,555		
W	SANTA FE	2008	SANTA FE	ATHLETICS	Passenger	NA	173,646	19,294		
P	RAM 2500	2000	RAM 2500	GROUNDS	Facilities Management	G-15742	56,200	3,306		
P	F150 PICK UP	2007	F150 PICK UP	GROUNDS	Facilities Management	G-40568	35,427	3,543		
P	F-150 PICK UP	2016	F-150 PICK UP	ATHLETIC GROUNDS	Passenger	NA	2,150	2,150		
W	ECONLONE	2006	ECONLONE	BAND	Passenger	G-65878	77,785	7,071		
P	PICK UP	2005	PICK UP	BIOL. SCI	Law Enforcement	G-33582	167,253	13,938		

Vehicle Type: (P)assenger/(W)ork

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

University of Southern Mississippi (268-00)

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
P	PICK UP	2005	PICK UP	BIOL.SCI	Law Enforcement	G-33583	138,384	11,532		
W	SUBURBAN	2008	SUBURBAN	BIOLOGICAL SCIENCE	Facilities Management	G-45883	135,038	15,004		
W	F150	2011	F150	BIOLOGICAL SCIENCE	Research	G-57592	0	0		
W	Transit	2015	Transit	BIOLOGICAL SCIENCE	Passenger	G-70856	12,209	6,105		
W	UPLANDER	2008	UPLANDER	PROFESSIONAL DEVELOPMENT AND EDUCATION	Research	G-46574	20,533	2,281		
W	ALTIMA	2013	ALTIMA	Center for Higher Learning	Passenger	NA	4,494	1,124		
W	DURANGO	2008	DURANGO	CONTRACTED BOOKSTORE	Passenger	G-57793	90,046	10,005		
W	15 PASSENGER VAN	1998	15 PASSENGER VAN	English Lang. Inst.	Facilities Management	G-05658	119,480	6,288		
P	F-250 PICK UP	1995	F-250 PICK UP	GROUNDS	Facilities Management	G-23685	78,411	3,564		
W	DUMP TRUCK	1988	DUMP TRUCK	GROUNDS	Research	S-9949	0	0		
W	DUMP TRUCK	1998	DUMP TRUCK	GROUNDS	Facilities Management	G-07154	16,226	854		
P	CJ PICK UP	1985	CJ PICK UP	GROUNDS	Passenger	S-8705	15,888	497		
P	1/2 TON PICK UP	1996	1/2 TON PICK UP	GROUNDS	Facilities Management	S-16408	89,437	4,259		
P	QUAD CAB PICK UP	2001	QUAD CAB PICK UP	Electrical & Mech. Equip. Maint.	Facilities Management	G-18379	99,401	6,213		
P	F250 PICK UP	1995	F250 PICK UP	GROUNDS	Facilities Management	G-24107	94,329	4,288		
P	F150 PICK UP	1995	F150 PICK UP	Electrical & Mech. Equip. Maint.	Facilities Management	G-24110	0	0		
P	F150 PICK UP	2007	F150 PICK UP	GROUNDS	Academic Recruitment	G-40569	35,470	3,547		
P	F150 PICK UP	2007	F150 PICK UP	GROUNDS	Passenger	G-40567	37,006	3,701		
P	F150 PICK UP	2007	F150 PICK UP	GROUNDS	Academic Recruitment	G-40566	27,446	2,745		
P	F150	2013	F150	GROUNDS	Passenger	G-62185	24,966	6,242		
W	SUBURBAN	2009	SUBURBAN	GC DEPT OF COASTAL SCIENCE	Facilities Management	G-49739	43,501	5,438		
P	RAM 2500	2005	RAM 2500	GC DEPT OF COASTAL SCIENCE	Law Enforcement	G-32023	122,725	10,227		
W	GRAND CARAVAN	2003	GRAND CARAVAN	GEOGRAPHY & GEOLOGY	Facilities Management	G-25895	141,489	10,106		
W	GRAND CARAVAN	2016	GRAND CARAVAN	GEOGRAPHY & GEOLOGY	Facilities Management	NA	17,000	17,000		

Vehicle Type: (P)assenger/(W)ork

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

University of Southern Mississippi (268-00)

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
P	F250 PICK UP	2008	F250 PICK UP	GEOGRAPHY & GEOLOGY	Research	G-46235	32,953	3,661		
W	LUM	2000	LUM	GC Physical Plant	Research	G-14248	137,303	8,077		
W	TAURUS	1997	TAURUS	University Police	Facilities Management	G-01336	95,243	4,762		
W	CARAVAN	2001	CARAVAN	GC Physical Plant	Facilities Management	G-17366	244,286	15,268		
W	TAURUS	2003	TAURUS	GC Physical Plant	Facilities Management	G-26157	67,457	4,818		
W	CROWN VICTORIAN	2008	CROWN VICTORIAN	GC Physical Plant	Law Enforcement	G-46526	84,116	9,346		
W	FUSION	2011	FUSION	GC ENROLLMENT AND MARKETING	Research	G-56153	45,664	7,611		
W	FUSION	2011	FUSION	GC ENROLLMENT AND MARKETING	Facilities Management	G-56152	33,336	5,556		
P	RANGER PICK UP	1993	RANGER PICK UP	GC Physical Plant	Facilities Management	G-18149	11,080	462		
W	FUSION	2012	FUSION	GC VICE PRESIDENT	Passenger	G-60665	58,492	11,698		
P	Colorado	2012	Colorado	GC Security	Law Enforcement	G-30678	33,216	6,643		
W	CARGO VAN	2014	CARGO VAN	GULF PARK GROUNDS	Passenger	NA	78,463	26,154		
P	F150	2015	F150	PHYSICAL PLANT	Facilities Management	NA	5,135	2,568		
P	F150	2015	F150	PHYSICAL PLANT	Facilities Management	G-70646	9,037	4,519		
P	Silverado	2016	Silverado	PHYSICAL PLANT	Facilities Management	NA	3,204	3,204		
P	Silverado	2016	Silverado	PHYSICAL PLANT	Facilities Management	NA	3,644	3,644		
W	EXPRESS 3500	2002	EXPRESS 3500	STUDENT HOUSING	Facilities Management	G-22735	118,895	7,926		
W	EXPRESS 3500	2002	EXPRESS 3500	STUDENT HOUSING	Facilities Management	G-22736	106,676	7,112		
P	RAM 1500	2001	RAM 1500	STUDENT HOUSING	Passenger	G-28757	99,881	6,243		
P	PICK UP	1994	PICK UP	STUDENT HOUSING	Passenger	G-11879	138,842	6,037		
P	1/2 TON PICK UP	1996	1/2 TON PICK UP	STUDENT HOUSING	Facilities Management	S-16292	69,066	3,289		
P	F-150 PICK UP	1995	F-150 PICK UP	STUDENT HOUSING	Facilities Management	G59094	0	0		
P	F-150 PICK UP	1992	F-150 PICK UP	STUDENT HOUSING	Academic Recruitment	G-16448	108,704	4,348		
P	C1500 PICK UP	1994	C1500 PICK UP	STUDENT HOUSING	Facilities Management	G-19627	81,621	3,549		
P	S-10 PICK UP	1996	S-10 PICK UP	STUDENT HOUSING	Facilities Management	G-19626	107,688	5,128		

Vehicle Type: (P)assenger/(W)ork

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

University of Southern Mississippi (268-00)

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
P	RANGER PICK UP	1999	RANGER PICK UP	STUDENT HOUSING	Facilities Management	G-23880	86,915	4,829		
P	RANGER PICK UP	1999	RANGER PICK UP	STUDENT HOUSING	Facilities Management	G-23881	74,932	4,163		
W	VENTURE	2004	VENTURE	STUDENT HOUSING	Cargo	G-44258	88,847	6,834		
W	MALIBU	2005	MALIBU	STUDENT HOUSING	Passenger	G-44259	73,652	6,138		
P	2500 SILVERADO	2000	2500 SILVERADO	STUDENT HOUSING	Facilities Management	G-44260	89,763	5,280		
W	CARAVAN	2005	CARAVAN	STUDENT HOUSING	Research	G-46623	97,699	8,142		
P	RAM 1500	1999	RAM 1500	STUDENT HOUSING	Research	G-46621	45,010	2,501		
W	E350 COMM-VAN	1993	E350 COMM-VAN	STUDENT HOUSING	Research	G-42738	35,154	1,465		
P	2500 RAM	2001	2500 RAM	STUDENT HOUSING	Facilities Management	G-51616	52,975	3,311		
P	2500 RAM	2001	2500 RAM	STUDENT HOUSING	Research	G-51615	65,170	4,073		
P	C1500 PICK UP	2005	C1500 PICK UP	STUDENT HOUSING	Research	G-51614	105,628	8,802		
P	1500 TRUCK	1998	1500 TRUCK	STUDENT HOUSING	Law Enforcement	G-32286	87,897	4,626		
P	PICK UP	2014	PICK UP	STUDENT HOUSING	Law Enforcement	NA	10,439	3,480		
P	Silverado	2015	Silverado	STUDENT HOUSING	Facilities Management	NA	14,434	7,217		
P	Silverado	2015	Silverado	STUDENT HOUSING	Facilities Management	NA	7,673	3,837		
P	Silverado	2015	Silverado	STUDENT HOUSING	Facilities Management	NA	12,582	6,291		
P	FRONTIER CREWCAB	2017	FRONTIER CREWCAB	STUDENT HOUSING	Facilities Management	NA	1,525	1,525		
P	FRONTIER CREWCAB	2017	FRONTIER CREWCAB	STUDENT HOUSING	Facilities Management	NA	797	797		
W	NV200S	2017	NV200S	STUDENT HOUSING	Facilities Management	NA	1,461	1,461		
W	NV200S	2017	NV200S	STUDENT HOUSING	Facilities Management	NA	1,350	1,350		
P	1500 RAM PICK UP	2001	1500 RAM PICK UP	STUDENT HOUSING	Facilities Management	G-27877	87,732	5,483		
W	E-350 VAN	2006	E-350 VAN	INSTITUTE FOR DISABILITY STUDY	Law Enforcement	G-38901	54,221	4,929		
P	Ram 1500	2005	Ram 1500	RECREATIONAL SPORTS	Facilities Management	G-54374	87,927	7,327		
W	Soul	2016	Soul	RECREATIONAL SPORTS	Facilities Management	G-76572	22	22		

Vehicle Type: (P)assenger/(W)ork

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

University of Southern Mississippi (268-00)

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
W	UPLANDER	2007	UPLANDER	ITECH	Passenger	G-42105	54,839	5,484		
W	CARAVAN	2009	CARAVAN	OFFICE OF THE PROVOST	Passenger	G-49076	84,080	10,510		
P	RANGER PICK UP	2000	RANGER PICK UP	Building Maintenance	Facilities Management	G-27052	82,619	4,860		
W	CROWN VICTORIAN	2002	CROWN VICTORIAN	PHYSICAL PLANT	Facilities Management	G-20862	144,225	9,615		
P	3/4 TON PICK UP	1998	3/4 TON PICK UP	TRANSPORTATION	Facilities Management	G-21882	122,737	6,460		
P	S-10 PICK UP	1994	S-10 PICK UP	Environmental Services	Facilities Management	G-21883	63,658	2,768		
W	WINDSTAR VAN	1998	WINDSTAR VAN	CUSTODIAL	Facilities Management	G-07232	146,176	7,693		
W	CARAVAN	2005	CARAVAN	SAFETY	Passenger	G-28755	81,498	6,792		
W	GRAND CARAVAN	2003	GRAND CARAVAN	Electrical & Mech. Equip. Maint.	Facilities Management	G-25896	100,843	7,203		
W	15 PASSENGER VAN	1994	15 PASSENGER VAN	CUSTODIAL	Facilities Management	S-14587	145,705	6,335		
P	RAM TRUCK	2001	RAM TRUCK	TRANSPORTATION	Facilities Management	G-23687	89,925	5,620		
P	1 TON TRUCK	1995	1 TON TRUCK	ENVIROMENTAL	Facilities Management	S-15871	65,554	2,980		
W	CARGO VAN	1995	CARGO VAN	CUSTODIAL	Law Enforcement	S-15908	132,260	6,012		
P	DAKOTA PICK UP	1999	DAKOTA PICK UP	Electrical & Mech. Equip. Maint.	Facilities Management	G-09072	54,579	3,032		
P	DAKOTA PICK UP	1999	DAKOTA PICK UP	Electrical & Mech. Equip. Maint.	Facilities Management	G-09071	37,299	2,072		
W	DUMP TRUCK	1995	DUMP TRUCK	TRANSPORTATION	Facilities Management	S-15966	55,047	2,502		
P	DAKOTA PICK UP	1996	DAKOTA PICK UP	Electrical & Mech. Equip. Maint.	Facilities Management	S-16172	67,573	3,218		
P	1/2 PICK UP	1996	1/2 PICK UP	Building Maintenance	Facilities Management	S-16409	61,051	2,907		
P	DAKOTA PICK UP	1996	DAKOTA PICK UP	Electrical & Mech. Equip. Maint.	Facilities Management	S-16384	47,975	2,285		
P	1/2 TON PICK UP	1996	1/2 TON PICK UP	Electrical & Mech. Equip. Maint.	Facilities Management	S-16415	69,732	3,321		
P	F250 PICK UP	1995	F250 PICK UP	TRANSPORTATION	Facilities Management	G-23689	102,422	4,656		
W	LUMINA	2000	LUMINA	CUSTODIAL	Facilities Management	G-14468	123,189	7,246		
P	F150 PICK UP	1995	F150 PICK UP	Building Maintenance	Facilities Management	G-24109	73,998	3,364		

Vehicle Type: (P)assenger/(W)ork

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

University of Southern Mississippi (268-00)

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
W	TAURUS	2003	TAURUS	PHYSICAL PLANT	Facilities Management	G-25259	102,718	7,337		
P	F150 PICK UP	2000	F150 PICK UP	Electrical & Mech. Equip. Maint.	Facilities Management	G-27694	70,700	4,159		
P	STREET SWEEPER	2004	STREET SWEEPER	TRANSPORTATION	Facilities Management	na	0	0		
W	15 PASSENGER VAN	2004	15 PASSENGER VAN	CUSTODIAL	Passenger	G-30462	57,326	4,410		
P	PICK UP	2007	PICK UP	Environmental Services	Facilities Management	G-40565	50,909	5,091		
P	PICK UP	2007	PICK UP	Electrical & Mech. Equip. Maint.	Academic Recruitment	G-40564	19,454	1,945		
P	PICK UP	2007	PICK UP	Electrical & Mech. Equip. Maint.	Academic Recruitment	G-40570	21,653	2,165		
P	PICK UP	2007	PICK UP	Building Maintenance	Law Enforcement	G-40571	18,840	1,884		
P	PICK UP	2007	PICK UP	TRANSPORTATION	Law Enforcement	G-40572	35,459	3,546		
P	PICK UP	2007	PICK UP	Electrical & Mech. Equip. Maint.	Facilities Management	G-40799	38,891	3,889		
P	PICK UP	2007	PICK UP	Building Maintenance	Facilities Management	G-40800	30,829	3,083		
P	PICK UP	2007	PICK UP	Electrical & Mech. Equip. Maint.	Law Enforcement	G-40802	29,927	2,993		
P	PICK UP	2007	PICK UP	Electrical & Mech. Equip. Maint.	Academic Recruitment	G-40801	25,736	2,574		
P	RANGER PICK UP	2007	RANGER PICK UP	SAFETY	Academic Recruitment	G-41102	15,379	1,538		
P	RANGER PICK UP	2007	RANGER PICK UP	CUSTODIAL	Academic Recruitment	G-41101	18,141	1,814		
P	RANGER PICK UP	2007	RANGER PICK UP	CUSTODIAL	Facilities Management	G-41100	16,558	1,656		
P	F250 PICK UP	2008	F250 PICK UP	Environmental Services	Passenger	G-43272	33,175	3,686		
W	TRAILBLAZER	2008	TRAILBLAZER	Admin of Justice	Facilities Management	G-44770	60,981	6,776		
P	F150 PICK UP	2008	F150 PICK UP	Electrical & Mech. Equip. Maint.	Facilities Management	G-45512	21,544	2,394		
P	F150 PICK UP	2008	F150 PICK UP	Building Maintenance	Passenger	G-45514	10,587	1,176		
P	F250 PICK UP	2008	F250 PICK UP	Building Maintenance	Facilities Management	G-45513	32,780	3,642		
W	CARAVAN	2009	CARAVAN	SAFETY	Passenger	G-49028	30,404	3,801		
P	RANGER PICK UP	2009	RANGER PICK UP	SAFETY	Facilities Management	G-51062	26,210	3,276		
P	F150	2013	F150	CUSTODIAL	Passenger	G-62189	3,965	991		
P	F150	2013	F150	MAINTENANCE	Passenger	G-62188	9,787	2,447		

Vehicle Type: (P)assenger/(W)ork

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

University of Southern Mississippi (268-00)

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
P	F150	2013	F150	Electrical & Mech. Equip. Maint.	Passenger	G-62187	10,360	2,590		
P	F150	2013	F150	MAINTENANCE	Passenger	G-62183	9,936	2,484		
P	F150	2013	F150	Electrical & Mech. Equip. Maint.	Passenger	G-62182	10,080	2,520		
P	F150	2013	F150	Building Maintenance	Passenger	G-62184	19,724	4,931		
P	F150	2013	F150	MAINTENANCE	Passenger	G-26186	3,656	914		
W	Derrick	1999	Derrick	MAINTENANCE	Facilities Management	NO TAG	102,700	5,706		
W	BUCKET TRUCK	2000	BUCKET TRUCK	MAINTENANCE	Facilities Management	NO TAG	117,380	6,905		
W	CARAVAN	2013	CARAVAN	Custodial	Facilities Management	G-64172	30,200	7,550		
P	RAM	2015	RAM	ENVIROMENTAL SERVICES	Facilities Management	na	8,929	4,465		
W	Transit	2015	Transit	Physical Plant	Facilities Management	na	10,107	5,054		
P	F150	2015	F150	Electrical & Mech. Equip. Maint.	Facilities Management	na	3,019	1,510		
P	F150	2015	F150	CARPENTER	Facilities Management	na	13,336	6,668		
P	F250 PICK UP	1997	F250 PICK UP	CONTRACTED FOOD SERVICES	Facilities Management	G-02776	0	0		
W	CARAVAN	2005	CARAVAN	DEANS OFFICE	Research	G-28756	134,820	11,235		
W	EXPRESS G30	2016	EXPRESS G30	Custodial Services	Passenger	na	3,996	3,996		
W	EXPRESS G31	2016	EXPRESS G31	Custodial Services	Passenger	na	4,021	4,021		
W	Transit	2017	Transit	Electrical & Mech. Equip. Maint.	Passenger	na	1,580	1,580		
P	F-150 PICK UP	2016	F-150 PICK UP	Building Maintenance	Passenger	na	1,267	1,267		
P	F-150 PICK UP	2016	F-150 PICK UP	Electrical & Mech. Equip. Maint.	Passenger	na	944	944		
W	FOCUS	2007	FOCUS	MATHEMATICS	Law Enforcement	G-44729	71,759	7,176		
W	IMPALA	2008	IMPALA	POLYMER	Research	G-45515	123,702	13,745		
W	CARAVAN	2003	CARAVAN	MARINE SCIENCE	Facilities Management	G-26891	181,509	12,965		
P	PICK UP	1996	PICK UP	MARINE SCIENCE	Facilities Management	S-16128	121,559	5,789		
W	FUSION	2012	FUSION	MARINE SCIENCE	Research	G-57738	68,172	13,634		
P	RAM TRUCK	1999	RAM TRUCK	MARINE SCIENCE	Research	G-08777	111,239	6,180		
W	SENTRA MINIVAN	2014	SENTRA MINIVAN	MARINE SCIENCE	Passenger	G-66517	43,602	14,534		
P	F350 PICK UP	2010	F350 PICK UP	MARINE SCIENCE	Law Enforcement	G-37783	83,878	11,983		

Vehicle Type: (P)assenger/(W)ork

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

University of Southern Mississippi (268-00)

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
W	VERSA	2012	VERSA	PROPERTY ACCOUNTING	Passenger	G-60888	28,936	5,787		
W	Charger	2010	Charger	SOUTHERN REGIONAL PUBLIC SAFETY INSTITUTE	Passenger	G-55564	39,441	5,634		
P	CANYON	2007	CANYON	POST OFFICE	Law Enforcement	G-39141	6,178	618		
P	DURANGO	2002	DURANGO	SOUTHERN REGIONAL PUBLIC SAFETY INSTITUTE	Facilities Management	G-20925	109,732	7,315		
W	CROWN VICTORIAN	2002	CROWN VICTORIAN	University Police	Facilities Management	G-40955	138,739	9,249		
W	TRAILBLAZER	2006	TRAILBLAZER	Admin of Justice	Research	G-45946	128,765	11,706		
W	TAHOE	2009	TAHOE	University Police	Passenger	G-49624	0	0		
W	CROWN VICTORIAN	2010	CROWN VICTORIAN	University Police	Research	G-52577	85,656	12,237		
W	CROWN VICTORIAN	2011	CROWN VICTORIAN	University Police	Law Enforcement	G-58709	66,544	11,091		
W	INTERCEPTOR	2013	INTERCEPTOR	University Police	Law Enforcement	G-61364	76,170	19,043		
W	INTERCEPTOR	2013	INTERCEPTOR	University Police	Law Enforcement	G-63181	80,444	20,111		
W	TAHOE	2004	TAHOE	University Police	Law Enforcement	G-64788	0	0		
W	Tahoe	2013	Tahoe	University Police	Law Enforcement	FRG-559	32,807	8,202		
W	CAPRICE	2014	CAPRICE	University Police	Passenger	G-66571	55,065	18,355		
W	CAPRICE	2014	CAPRICE	SOUTHERN REGIONAL PUBLIC SAFETY INSTITUTE	Law Enforcement	na	20,216	6,739		
W	EXPLORER	2014	EXPLORER	University Police	Passenger	G-66763	29,224	9,741		
W	EXPLORER	2014	EXPLORER	University Police	Law Enforcement	G-67890	54,184	18,061		
W	IMPALA	2016	IMPALA	University Police	Law Enforcement	na	8,476	8,476		
W	IMPALA	2016	IMPALA	University Police	Law Enforcement	na	16,508	16,508		
W	IMPALA	2016	IMPALA	University Police	Law Enforcement	na	14,339	14,339		
W	IMPALA	2016	IMPALA	University Police	Law Enforcement	na	16,747	16,747		
P	FRONTIER CREWCAB	2000	FRONTIER CREWCAB	GC SECURITY	Facilities Management	G-25925	144,817	8,519		
W	CROWN VICTORIAN	2008	CROWN VICTORIAN	SOUTHERN REGIONAL PUBLIC SAFETY INSTITUTE	Passenger	na	171,083	19,009		

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

University of Southern Mississippi (268-00)

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
W	CROWN VICTORIAN	2009	CROWN VICTORIAN	SOUTHERN REGIONAL PUBLIC SAFETY INSTITUTE	Passenger	na	165,623	20,703		
W	CROWN VICTORIAN	2010	CROWN VICTORIAN	SOUTHERN REGIONAL PUBLIC SAFETY INSTITUTE	Passenger	na	160,718	22,960		
W	CROWN VICTORIAN	2010	CROWN VICTORIAN	SOUTHERN REGIONAL PUBLIC SAFETY INSTITUTE	Passenger	na	0	0		
W	CROWN VICTORIAN	2008	CROWN VICTORIAN	SOUTHERN REGIONAL PUBLIC SAFETY INSTITUTE	Passenger	na	113,474	12,608		
W	CROWN VICTORIAN	2005	CROWN VICTORIAN	GC SECURITY	Law Enforcement	G-32285	104,112	8,676		
W	420 TRUCK TRACTOR	2003	420 TRUCK TRACTOR	Environmental Services	Facilities Management	G-23691	47,368	3,383		
P	F-550	2016	F-550	Enviromental Services	Facilities Management	G-72688	15,141	15,141		
P	RAM 3500	2007	RAM 3500	Receiving and Warehousing	Facilities Management	G-65451	29,654	2,965		
W	FREESTAR	2006	FREESTAR	Receiving and Warehousing	Facilities Management	G-36614	26,439	2,404		
W	TRANSIT	2016	TRANSIT	Receiving and Warehousing	Facilities Management	na	3,726	3,726		
W	MINI VAN	2008	MINI VAN	Office of Admissions	Research	G-47212	96,180	10,687		
W	MINI VAN	2008	MINI VAN	Office of Admissions	Passenger	G-47213	95,319	10,591		
W	CARAVAN	2010	CARAVAN	Office of Admissions	Passenger	G-05269	53,302	7,615		
W	CARAVAN	2010	CARAVAN	Office of Admissions	Passenger	G-05267	81,844	11,692		
W	GRAND CARAVAN	2010	GRAND CARAVAN	Office of Admissions	Research	G-55310	74,697	10,671		
W	CARAVAN	2013	CARAVAN	Office of Admissions	Passenger	G-61366	46,404	11,601		
W	CARAVAN	2013	CARAVAN	Office of Admissions	Passenger	G-61363	53,163	13,291		
W	FUSION	2012	FUSION	Office of Admissions	Passenger	G-61365	98,019	19,604		
P	RANGER PICK UP	2007	RANGER PICK UP	STORES	Academic Recruitment	G-41099	18,938	1,894		
W	EXPEDITION	2006	EXPEDITION	SOUTHERN REGIONAL PUBLIC SAFETY INSTITUTE	Law Enforcement	G-34898	92,858	8,442		
P	F150 PICK UP	2002	F150 PICK UP	SOUTHERN REGIONAL PUBLIC SAFETY INSTITUTE	Facilities Management	G-20927	113,324	7,555		
W	EXPEDITION	2006	EXPEDITION	VP FOR RESEARCH	Law Enforcement	G-34899	109,690	9,972		
W	CROWN VICTORIAN	2003	CROWN VICTORIAN	SOUTHERN REGIONAL PUBLIC SAFETY INSTITUTE	Facilities Management	G-24113	77,579	5,541		

Vehicle Type: (P)assenger/(W)ork

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

University of Southern Mississippi (268-00)

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
W	Charger	2010	Charger	SOUTHERN REGIONAL PUBLIC SAFETY INSTITUTE	Research	G-53688	34,449	4,921		
W	CARAVAN	2005	CARAVAN	Office of Admissions	Research	G-29873	124,000	10,333		
W	CARAVAN	2005	CARAVAN	Office of Admissions	Passenger	G-29874	133,815	11,151		
W	8 PASSENGER VAN	1992	8 PASSENGER VAN	THEATER AND DANCE	Academic Recruitment	S-13177	120,478	4,819		
P	F150 PICK UP	2008	F150 PICK UP	PARKING AND TRANSPORTATION	Passenger	G-45425	0	0		
P	IMPALA	2013	IMPALA	PARKING AND TRANSPORTATION	Passenger	G-64109	0	0		
W	VERSA	2016	VERSA	PARKING AND TRANSPORTATION	Facilities Management	na	4,335	4,335		
W	VERSA	2016	VERSA	PARKING AND TRANSPORTATION	Facilities Management	na	5,378	5,378		
W	ECONLONE	2009	ECONLONE	BROADCASTING	Passenger	G-64807	127,706	15,963		
W	CAMRY	2017	CAMRY	Mississippi Polymer Institute	Passenger	na	3,486	3,486		
W	TRANSIT	2017	TRANSIT	English Lang. Inst.	Passenger	na	147	147		
P	F250	2017	F250	PARKING MANAGEMENT	Facilities Management	G-77245	284	284		
P	F150	2017	F150	OFFICE OF SUSTAINABILITY	Facilities Management	na	0	0		

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

University of Southern Mississippi (268-00)

Name of Agency

See attached.

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

University of Southern Mississippi (268-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Instruction			
Increased Cost of Programming			
		Salaries	1,825,000
		Contractual	100,000
		Subsidies	371,000
		Totals	2,296,000
		Other Special Funds	2,296,000
Program # 2: Research			
Increased Cost of Programming			
		Contractual	200,000
		Equipment	50,000
		Totals	250,000
		Other Special Funds	250,000
Program # 4: Academic Support			
Increased Cost of Programming			
		Salaries	100,000
		Totals	100,000
		Other Special Funds	100,000
Program # 5: Student Services			
Increased Cost of Programming			
		Salaries	50,000
		Travel	20,000
		Contractual	81,000
		Commodities	5,000
		Totals	156,000
		Other Special Funds	156,000
Program # 6: Institutional Support			
Increased Cost of Programming			
		Salaries	100,000
		Contractual	273,000
		Totals	373,000
		Other Special Funds	373,000
Program # 7: Operation & Maintenance			
Increased Cost of Programming			
		Salaries	50,000
		Totals	50,000
		Other Special Funds	50,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

University of Southern Mississippi (268-00)

Name of Agency

Program	Decision Unit	Object	Amount
	Recover FY 2016 Capital Funds		
		Contractual	1,700,000
		Totals	1,700,000
		State Support Special Funds	1,700,000
Program # 8: Scholarship & Fellowships			
	Increased Cost of Programming		
		Contractual	600,000
		Totals	600,000
		Other Special Funds	600,000

CAPITAL LEASES

University of Southern Mississippi (268-00)

Name of Agency

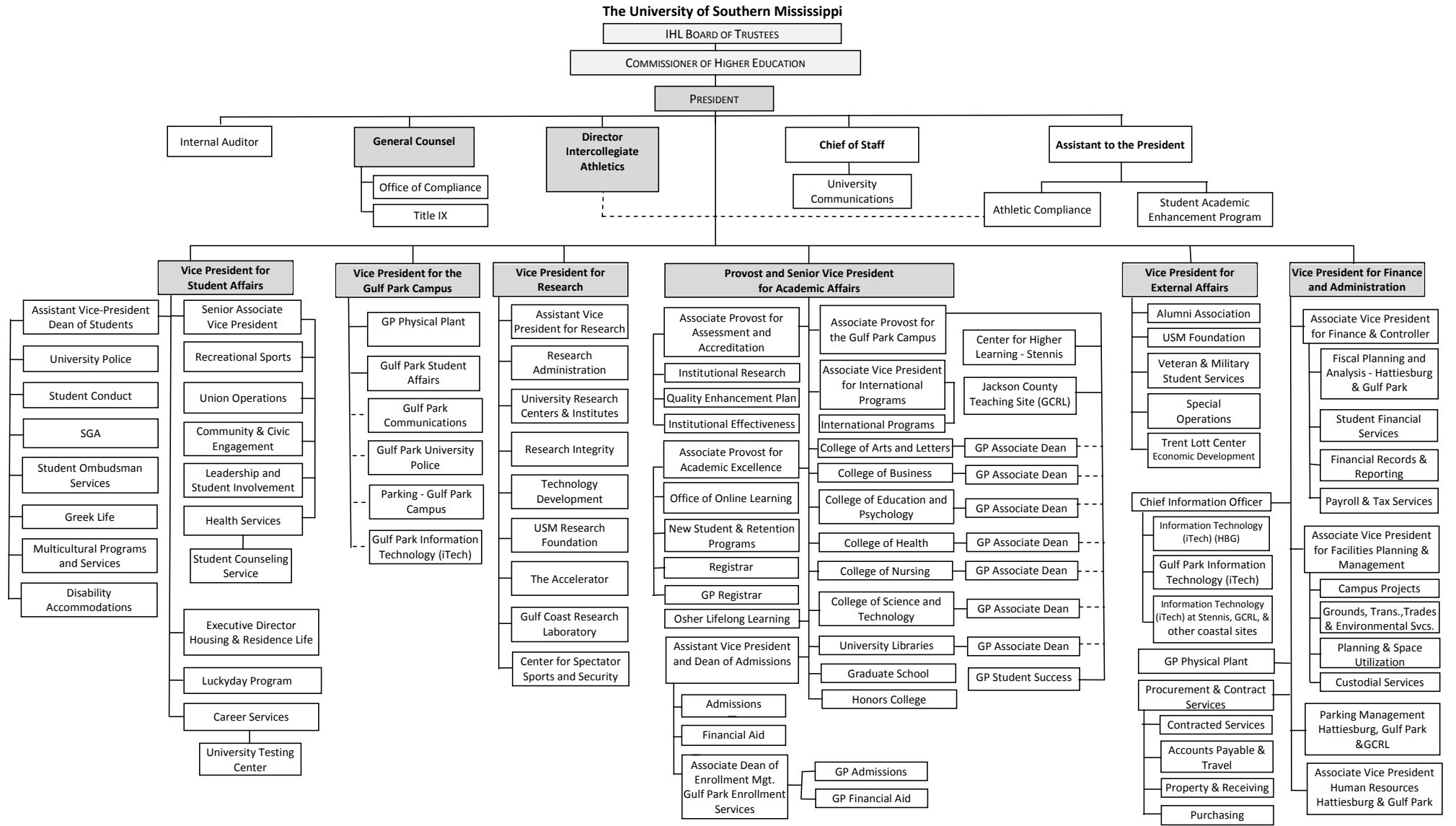
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-17	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2017			Estimated FY 2018			Requested FY 2019		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Beechcraft/Aircraft	11/21/2008	120	31	1/1/2019	4.5000	158,517	38,624	197,141	158,517	38,624	197,141	92,468	22,532	115,000
Voice Over/Voice Over IP System	3/20/2014	53	24	6/20/2018	0.7500	351,590	5,312	356,902	354,236	2,666	356,902			

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

University of Southern Mississippi (268-00)

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	(1,716,748)				(1,716,748)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(1,716,748)				(1,716,748)





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: USM - Hattiesburg Campus 268-00

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	June 30, 2017		June 30, 2018		June 30, 2019	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	39.00	5,086,523	40.00	5,267,558	40.00	5,267,558
1200 - Faculty						
9 month	650.00	42,310,360	695.00	45,693,460	695.00	45,693,460
12 month	28.00	1,800,441	30.00	1,944,403	30.00	1,944,403
Other	14.00	900,220	15.00	972,201	15.00	972,201
Total Faculty	692.00	45,011,021	740.00	48,610,064	740.00	48,610,064
1300 - Professional Non-faculty	423.00	19,942,791	388.00	18,395,730	388.00	18,395,730
1400 - Clerical and Secretarial	165.00	4,535,457	172.00	4,826,723	172.00	4,826,723
1500 - Technical & Paraprofessional	45.00	1,774,574	72.00	2,878,330	72.00	2,878,330
1600 - Skilled Crafts	26.00	812,055	41.00	1,138,549	41.00	1,138,549
1700 - Services/Maintenance	127.00	3,592,201	126.00	3,513,145	126.00	3,513,145
1800 - Students	428.00	6,236,204	424.00	6,418,186	424.00	6,418,186
TOTAL	1,945.00	86,990,826	2,003.00	91,048,285	2,003.00	91,048,285
NEW POSITIONS REQUIRED FOR FY 2019:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					6.00	400,000
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	0.00	0				
TOTAL	6.00	400,000				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					713,797	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					411,953	
1400 - Clerical and Secretarial	0					
1500 - Technical & Paraprofessional	0					
1600 - Skilled Crafts	0					
1700 - Services/Maintenance	0					
1800 - Students	0					
TOTAL	1,125,750					
GRAND TOTAL Salaries and Wages	1,945.00	86,990,826	2,003.00	91,048,285	2,009.00	92,574,035

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

Schedule A-1
Fringe Benefits

Agency: USM - Hattiesburg Campus 268-00

	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	12,556,684	12,668,789	12,668,789
3920 - FICA Matching	5,868,085	5,926,951	5,926,951
3930 - Workers' Compensation	851,527	860,069	860,069
3940 - Health Insurance Contribution	5,703,557	5,760,773	5,760,773
3950 - Group Life Insurance	77,492	78,269	78,269
3960 - Civil Service (Agriculture Units)	36	36	36
3970 - Unemployment Tax	137,615	152,855	152,855
3980 - Remission of Fees	<u>11,225,086</u>	<u>11,337,692</u>	<u>11,337,692</u>
TOTAL Fringe Benefits for Continuing Employees	36,420,082	36,785,434	36,785,434
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2019:			
3910 - Employees' Retirement Matching			55,657
3920 - FICA Matching			26,039
3930 - Workers' Compensation			3,779
3940 - Health Insurance Contribution			25,309
3950 - Group Life Insurance			344
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			672
3980 - Remission of Fees			<u>49,810</u>
TOTAL Fringe Benefits for New Positions			161,608
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:			
3910 - Employees' Retirement Matching			156,641
3920 - FICA Matching			73,283
3930 - Workers' Compensation			10,634
3940 - Health Insurance Contribution			61,228
3950 - Group Life Insurance			968
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			1,890
3980 - Remission of Fees			<u>132,998</u>
TOTAL Fringe Benefits for Promotions, etc.			437,642
GRAND TOTAL Fringe Benefits	36,420,082	36,785,434	37,384,684
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	123,410,908	127,833,719	129,958,719
LESS VACANCY RATE	0	<u>-2,556,674</u>	<u>-2,556,674</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	123,410,908	125,277,045	127,402,045

Agency Revenue Source Report - FY17 Data

As Required by HB 831, 2015 Legislative Session And SB 2387, 2016 Legislative Session

Agency Name University of Southern Mississippi (Hattiesburg)

Budget Year 2017

State Support Sources Amount Received

General Funds 60,096,273

State Support Special Funds Amount Received

Education Enhancement Funds 10,103,378

Health Care Expendable Funds

Tobacco Control Funds

Capital Expense Funds 1,744,839

Budget Contingency Funds 5,000,000

Working Cash Stabilization Reserve Funds

Special Funds Amount Received

Sample Special Fund #1

Sample Special Fund #2

Add Rows for Additional Special Funds

List all Federal Funds as its most specific level, such as an office or division, not the federal department.

Federal Funds Amount Received Action or results promised in order to receive funds

Sample Federal Fund #1 Fund Summaries should be available October 1, 2017.

Sample Federal Fund #2

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Sample Tax, Fine, Fee #1 Amount Assessed N/A

Copy Entire Section to Add New Item Amount Collected Fund Summaries should be available October 1, 2017.

Authority to Collect Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges

Method of Determining Assessment N/A

Method of Collection Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges

Amt. & Purpose for which Expended Amount Purpose

Fund Summaries should be available October 1, 2017.

Amount Transferred to General Fund

Authority for Transfer to General Fund

Amount Transferred to Another Entity

Authority for Transfer to Other Entity

Name of Other Entity

Fiscal Year-Ending Balance