

University of Southern Mississippi - Restricted

118 College Drive, Hattiesburg, MS 39401

Dr. Rodney Bennett

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	36,098,271	36,098,271	36,098,271		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	36,098,271	36,098,271	36,098,271		
2. Travel					
a. Travel & Subsistence (In-State)	502,446	502,446	502,446		
b. Travel & Subsistence (Out-Of-State)	1,753,067	1,753,067	1,753,067		
c. Travel & Subsistence (Out-Of-Country)	1,609,657	1,609,657	1,609,657		
Total Travel	3,865,170	3,865,170	3,865,170		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	37,966,218	37,966,218	37,966,218		
b. Communications, Transportation & Utilities	656,901	656,901	656,901		
c. Public Information	765,857	765,857	765,857		
d. Rents	689,520	689,520	689,520		
e. Repairs & Service	562,167	562,167	562,167		
f. Fees, Professional & Other Services	3,221,395	3,221,395	3,221,395		
g. Other Contractual Services	3,691,924	3,691,924	3,691,924		
h. Data Processing	573,515	573,515	573,515		
i. Other	18,868,863	18,868,863	18,868,863		
Total Contractual Services	66,996,360	66,996,360	66,996,360		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	38,457	38,457	38,457		
b. Printing & Office Supplies & Materials	1,035,167	1,035,167	1,035,167		
c. Equipment, Repair Parts, Supplies & Accessories	208,833	208,833	208,833		
d. Professional & Scientific Supplies & Materials	1,408,398	1,408,398	1,408,398		
e. Other Supplies & Materials	3,653,676	3,653,676	3,653,676		
Total Commodities	6,344,531	6,344,531	6,344,531		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	14,959	14,959	14,959		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	92,890	92,890	92,890		
e. Equipment - Lease Purchase					
f. Other Equipment	2,045,174	2,045,174	2,045,174		
Total Equipment (Schedule D-2)	2,138,064	2,138,064	2,138,064		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	(4,630,200)	(4,630,200)	(4,630,200)		
TOTAL EXPENDITURES	110,827,155	110,827,155	110,827,155		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	65,841,433	65,841,433	65,841,433		
Other Special Funds	38,466,190	44,510,901	44,510,901		
Other BP	6,519,532	474,821	474,821		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	110,827,155	110,827,155	110,827,155		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	881	881	881		
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 3:44 PM

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

Phone Number: 601.266.4632

Title: Director of Fiscal Planning

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	21,445,664	59.41%		21,445,664	59.41%		21,445,664	59.41%	
9. Other Special Funds	14,652,607	40.59%		14,652,607	40.59%		14,652,607	40.59%	
10. Other BP									
11.									
12.									
Total Salaries	36,098,271		32.57%	36,098,271		32.57%	36,098,271		32.57%
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) _____	2,296,263	59.41%		2,296,263	59.41%		2,296,263	59.41%	
9. Other Special Funds	1,568,907	40.59%		1,568,907	40.59%		1,568,907	40.59%	
10. Other BP									
11.									
12.									
Total Travel	3,865,170		3.49%	3,865,170		3.49%	3,865,170		3.49%
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) _____	39,801,946	59.41%		39,801,946	59.41%		39,801,946	59.41%	
9. Other Special Funds	27,194,414	40.59%		27,194,414	40.59%		27,194,414	40.59%	
10. Other BP									
11.									
12.									
Total Contractual	66,996,360		60.45%	66,996,360		60.45%	66,996,360		60.45%
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) _____	3,769,230	59.41%		3,769,230	59.41%		3,769,230	59.41%	
9. Other Special Funds	2,575,301	40.59%		2,575,301	40.59%		2,575,301	40.59%	
10. Other BP									
11.									
12.									
Total Commodities	6,344,531		5.72%	6,344,531		5.72%	6,344,531		5.72%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	8,887	59.41%		8,887	59.41%		8,887	59.41%	
9. Other Special Funds	6,072	40.59%		6,072	40.59%		6,072	40.59%	
10. Other BP									
11.									
12.									
Total Capital Other Than Equipment	14,959		0.01%	14,959		0.01%	14,959		0.01%
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) _____	1,270,205	59.41%		1,270,205	59.41%		1,270,205	59.41%	
9. Other Special Funds	867,859	40.59%		867,859	40.59%		867,859	40.59%	
10. Other BP									
11.									
12.									
Total Capital Equipment	2,138,064		1.93%	2,138,064		1.93%	2,138,064		1.93%
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. Other Special Funds									
10. Other BP									
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. Other Special Funds									
10. Other BP									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	(2,750,762)	59.41%		(2,750,762)	59.41%		(2,750,762)	59.41%	
9. Other Special Funds	(1,879,438)	40.59%		(1,879,438)	40.59%		(1,879,438)	40.59%	
10. Other BP									
11.									
12.									
Total Subsidies	(4,630,200)		-4.18%	(4,630,200)		-4.18%	(4,630,200)		-4.18%
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) _____	65,841,433	59.41%		65,841,433	59.41%		65,841,433	59.41%	
9. Other Special Funds	44,985,722	40.59%		44,985,722	40.59%		44,985,722	40.59%	
10. Other BP									
11.									
12.									
TOTAL	110,827,155		100.00%	110,827,155		100.00%	110,827,155		100.00%

SPECIAL FUNDS DETAIL

University of Southern Mississippi - Restricted (268-02)

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			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 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 Grants and Contracts ()				65,841,433	65,841,433	65,841,433
Federal Fund TOTAL				65,841,433	65,841,433	65,841,433

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			
Other BP ()		6,519,532	474,821	474,821
Other Special Funds ()		38,466,190	44,510,901	44,510,901
Other Special Fund TOTAL		44,985,722	44,985,722	44,985,722

SECTIONS S + A + B TOTAL	110,827,155	110,827,155	110,827,155
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
XXX NEW					

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

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

University of Southern Mississippi - Restricted (268-02)

Name of Agency

FEDERAL FUNDS

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

OTHER SPECIAL FUNDS

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

TREASURY FUND / BANK

See Hattiesburg MBR

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Southern Mississippi - Restricted (268-02)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			21,445,664	14,652,607	36,098,271
Travel			2,296,263	1,568,907	3,865,170
Contractual Services			39,801,946	27,194,414	66,996,360
Commodities			3,769,230	2,575,301	6,344,531
Other Than Equipment			8,887	6,072	14,959
Equipment			1,270,205	867,859	2,138,064
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(2,750,762)	(1,879,438)	(4,630,200)
Total			65,841,433	44,985,722	110,827,155
No. of Positions (FTE)			517.00	364.00	881.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			21,445,664	14,652,607	36,098,271
Travel			2,296,263	1,568,907	3,865,170
Contractual Services			39,801,946	27,194,414	66,996,360
Commodities			3,769,230	2,575,301	6,344,531
Other Than Equipment			8,887	6,072	14,959
Equipment			1,270,205	867,859	2,138,064
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(2,750,762)	(1,879,438)	(4,630,200)
Total			65,841,433	44,985,722	110,827,155
No. of Positions (FTE)			517.00	364.00	881.00

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

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

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Southern Mississippi - Restricted (268-02)

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			21,445,664	14,652,607	36,098,271
Travel			2,296,263	1,568,907	3,865,170
Contractual Services			39,801,946	27,194,414	66,996,360
Commodities			3,769,230	2,575,301	6,344,531
Other Than Equipment			8,887	6,072	14,959
Equipment			1,270,205	867,859	2,138,064
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(2,750,762)	(1,879,438)	(4,630,200)
Total			65,841,433	44,985,722	110,827,155
No. of Positions (FTE)			517.00	364.00	881.00

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 - Restricted (268-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Restricted/Designated			65,841,433	44,985,722	110,827,155
	Summary of All Programs			65,841,433	44,985,722	110,827,155

CONTINUATION AND EXPANDED REQUEST

University of Southern Mississippi - Restricted (268-02) Program 1 of 1
Restricted/Designated

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			21,445,664	14,652,607	36,098,271
Travel			2,296,263	1,568,907	3,865,170
Contractual Services			39,801,946	27,194,414	66,996,360
Commodities			3,769,230	2,575,301	6,344,531
Other Than Equipment			8,887	6,072	14,959
Equipment			1,270,205	867,859	2,138,064
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(2,750,762)	(1,879,438)	(4,630,200)
Total			65,841,433	44,985,722	110,827,155
No. of Positions (FTE)			517.00	364.00	881.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			21,445,664	14,652,607	36,098,271
Travel			2,296,263	1,568,907	3,865,170
Contractual Services			39,801,946	27,194,414	66,996,360
Commodities			3,769,230	2,575,301	6,344,531
Other Than Equipment			8,887	6,072	14,959
Equipment			1,270,205	867,859	2,138,064
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(2,750,762)	(1,879,438)	(4,630,200)
Total			65,841,433	44,985,722	110,827,155
No. of Positions (FTE)			517.00	364.00	881.00

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

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

CONTINUATION AND EXPANDED REQUEST

University of Southern Mississippi - Restricted (268-02) Program 1 of 1
Restricted/Designated

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			21,445,664	14,652,607	36,098,271
Travel			2,296,263	1,568,907	3,865,170
Contractual Services			39,801,946	27,194,414	66,996,360
Commodities			3,769,230	2,575,301	6,344,531
Other Than Equipment			8,887	6,072	14,959
Equipment			1,270,205	867,859	2,138,064
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(2,750,762)	(1,879,438)	(4,630,200)
Total			65,841,433	44,985,722	110,827,155
No. of Positions (FTE)			517.00	364.00	881.00

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

PROGRAM DECISION UNITS

University of Southern Mississippi - Restricted

1 - Restricted/Designated

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	36,098,271				36,098,271		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	21,445,664				21,445,664		
OTHER	14,652,607				14,652,607		
TRAVEL	3,865,170				3,865,170		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	2,296,263				2,296,263		
OTHER	1,568,907				1,568,907		
CONTRACTUAL	66,996,360				66,996,360		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	39,801,946				39,801,946		
OTHER	27,194,414				27,194,414		
COMMODITIES	6,344,531				6,344,531		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	3,769,230				3,769,230		
OTHER	2,575,301				2,575,301		
CAPTITAL-OTE	14,959				14,959		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	8,887				8,887		
OTHER	6,072				6,072		
EQUIPMENT	2,138,064				2,138,064		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,270,205				1,270,205		
OTHER	867,859				867,859		
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	(4,630,200)				(4,630,200)		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	(2,750,762)				(2,750,762)		
OTHER	(1,879,438)				(1,879,438)		
TOTAL	110,827,155				110,827,155		

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	65,841,433				65,841,433		
OTHER SP. FUNDS	44,985,722				44,985,722		
TOTAL	110,827,155				110,827,155		

POSITIONS

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE	517.00				517.00		
OTHER SP. FTE	364.00				364.00		
TOTAL	881.00				881.00		

PRIORITY LEVEL :

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PROGRAM NARRATIVE

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

University of Southern Mississippi - Restricted

1 - Restricted/Designated

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

Elements of Quality Program Design

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

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

University of Southern Mississippi - Restricted (268-02)

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

Program Name: (1) Restricted/Designated				
General				
State Support Special				
Federal	65,841,433		65,841,433	
Other Special	44,985,722		44,985,722	
TOTAL	110,827,155		110,827,155	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal	65,841,433		65,841,433	
Other Special	44,985,722		44,985,722	
TOTAL	110,827,155		110,827,155	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

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

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

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

B. Estimated number of meetings FY 2018:

12 (Twelve)

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

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Southern Mississippi - Restricted (268-02)

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)			
5110 Grants	28,394,698	28,394,698	28,394,698
5122 Honorariums	20,454	20,454	20,454
5130 Scholarships	8,625,070	8,625,070	8,625,070
5140 Awards	342,058	342,058	342,058
5160 Professional Dev Fees	39,485	39,485	39,485
5170 Other Institutional Allowances	(28,738)	(28,738)	(28,738)
5180 Stipends	5,468	5,468	5,468
5190 Participant Cost -cont serv	567,723	567,723	567,723
Total	37,966,218	37,966,218	37,966,218
B. Transportation & Utilities (61100xxx-61200xxx)			
5200 IB Cont Svcs Comcat	56,121	56,121	56,121
5210 Postage and Post Office charge	11,650	11,650	11,650
5220 Telephone Local charge	91,642	91,642	91,642
5230 Telephone Long Distance	21,106	21,106	21,106
5240 Telephone Installation and Maint	3,248	3,248	3,248
5245 Telephone Cellular	19,726	19,726	19,726
5247 Internet	37,348	37,348	37,348
5249 Telephone Other Inc	421	421	421
5250 Cable Tv	1,634	1,634	1,634
5260 Trans of Things	148,607	148,607	148,607
5310 Utilities - Electricity	209,827	209,827	209,827
5320 Utilities - Heat	45,969	45,969	45,969
5330 Utilities - Water	7,711	7,711	7,711
5350 Utilities - Garbage Disposal	1,891	1,891	1,891
Total	656,901	656,901	656,901
C. Public Information (61300xxx-6131xxxx)			
5400 Int Billing Cont Svc	100,396	100,396	100,396
5401 IB Cont Svc Facility Rental	539,301	539,301	539,301
5410 Advertising	117,889	117,889	117,889
5420 PUBlicity and Public Information	8,271	8,271	8,271
Total	765,857	765,857	765,857
D. Rents (61400xxx-61490xxx)			
5510 Rental of Bldg and Floor Space	294,456	294,456	294,456

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
5530 Rental of Office Equip	79,608	79,608	79,608
5540 Rental of Edp and Computer Equip	2,061	2,061	2,061
5560 Boat Rental	174,083	174,083	174,083
5579 Tech A/V & Computer Rental	6,861	6,861	6,861
5590 Other Rental	132,451	132,451	132,451
Total	689,520	689,520	689,520

E. Repairs & Service (61500xxx)

5610 Repair and Svc Streets Park Lot	1,911	1,911	1,911
5620 Repair and Svc Bldg	24,951	24,951	24,951
5640 Repair and Svc Vehicles	25,169	25,169	25,169
5650 Repair and Svc Office Equip	3,438	3,438	3,438
5660 Maintenance Contracts - Equip	200,339	200,339	200,339
5670 Repair and Svc Medical Equip	3,288	3,288	3,288
5679 Tech A/V Labor Inc	256	256	256
5690 Repair and Svc Other Equip	110,776	110,776	110,776
5694 IT Contractual Svc	6,705	6,705	6,705
5695 Phy Plant Contractual Svc	185,334	185,334	185,334
Total	562,167	562,167	562,167

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

5700 IB Cont Svcs Prof	44,053	44,053	44,053
5710 Engineering	128,796	128,796	128,796
5740 Medical	35,412	35,412	35,412
5750 Instructional Svcs	51,811	51,811	51,811
5760 Legal Fees	64,572	64,572	64,572
5770 Laboratory and Testing Fees	90,010	90,010	90,010
5780 Consultant Expense Reimburse	332,851	332,851	332,851
5780 Consultant Expense Reimburse	2,086,904	2,086,904	2,086,904
5793 Technology Prof Fees and Svcs	386,986	386,986	386,986
Total	3,221,395	3,221,395	3,221,395

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

5810 Insurance and Fidelity Bonds	50,427	50,427	50,427
5820 Dues	208,072	208,072	208,072
5830 Laundry, Dry Clean and Towel Svc	6,439	6,439	6,439
5840 Subscriptions	179,863	179,863	179,863
5841 TS eTools Library Use Only	685	685	685

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
5842 PS eSerials Library Use Only	16,183	16,183	16,183
5843 PS eRefDB Library Use Only	114,202	114,202	114,202
5844 PS eBooks Library Use Only	4,697	4,697	4,697
5846 Copyright Fees	479	479	479
5859 Student Recruitment Costs	37,970	37,970	37,970
5860 Employee Recruitment Costs	12,160	12,160	12,160
5861 Game Officials	1,485	1,485	1,485
5865 Employee Moving	52,447	52,447	52,447
5890 Other Contractual Svcs	2,937,759	2,937,759	2,937,759
5891 Provision for Bad Debt	57,174	57,174	57,174
5895 Accreditation And Review	11,882	11,882	11,882
Total	3,691,924	3,691,924	3,691,924

H. Information Technology (61800xxx-61890xxx)

5870 Computer Software Acquisitions	315,147	315,147	315,147
5880 Computer Software Maintenance	258,368	258,368	258,368
Total	573,515	573,515	573,515

I. Other (61910xxx-61990xxx)

5910 Indirect Cost Recovery - Fed G	9,115,814	9,115,814	9,115,814
5950 Subcontract Cost >\$25,000	6,255,922	6,255,922	6,255,922
5951 Subcontract Cost < \$25,000	1,089,746	1,089,746	1,089,746
5960 Facility Fee	600	600	600
5961 Cont Svcs - Research Cruise	2,394,752	2,394,752	2,394,752
5970 Reimb Facility Rental	9,104	9,104	9,104
5974 Reimb Utilities	1,821	1,821	1,821
5977 Reimb Custodial	1,168	1,168	1,168
5979 Reimb Moving Svcs	2,050	2,050	2,050
5980 Reimb Electrical Svcs	4,897	4,897	4,897
5981 Reimb Repairs/Renovations	4,322	4,322	4,322
5986 Reimb Plumbing/HVAC	7,526	7,526	7,526
5994 Bank Merchant Fees	26,426	26,426	26,426
5998 Grant Write Off	(45,285)	(45,285)	(45,285)
Total	18,868,863	18,868,863	18,868,863

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	66,996,360	66,996,360	66,996,360
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Funding Summary:

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
General Funds			
State Support Special Funds			
Federal Funds	39,801,946	39,801,946	39,801,946
Other Special Funds	27,194,414	27,194,414	27,194,414
Total Funds	66,996,360	66,996,360	66,996,360

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi - Restricted (268-02)

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)			
6020 Bldg Construction Supplies	1,783	1,783	1,783
6030 Paints and Preservatives	2,940	2,940	2,940
6040 Hardware, Plumbing and Elec	18,514	18,514	18,514
6050 Custodial Supplies & Cleaning	4,769	4,769	4,769
6090 Other Maintenance Materials	10,451	10,451	10,451
Total	38,457	38,457	38,457
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding and Padding	143,375	143,375	143,375
6114 Speciality Printing 1	42,119	42,119	42,119
6115 Speciality Printing 2	28,608	28,608	28,608
6120 Duplicatino and Reproduction	11,262	11,262	11,262
6130 Office Supplies and Materials	343,977	343,977	343,977
6131 Hurr Katrine - Office Supplies	233	233	233
6140 Purchased Instructional Material	229,546	229,546	229,546
6190 Participant Cost - Commodities	236,047	236,047	236,047
Total	1,035,167	1,035,167	1,035,167
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels	48,727	48,727	48,727
6220 Lubricating Oils and Greases	2,062	2,062	2,062
6230 Tires and Tubes	3,473	3,473	3,473
6240 Repair and Replacement Parts	81,544	81,544	81,544
6250 Shop Supplies	61,162	61,162	61,162
6290 Other Equip Repair and Supplies	11,865	11,865	11,865
Total	208,833	208,833	208,833
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
6310 Laboratory and Testing Supplies	718,501	718,501	718,501
6320 Photographic and Reprod Supplies	19,706	19,706	19,706
6330 Drugs and Chemical for Medical	29,487	29,487	29,487
6340 Hazardous Chemicals	16,549	16,549	16,549
6350 Other Chemicals	83,818	83,818	83,818
6390 Other Prof & Scientific Supplies	540,337	540,337	540,337
Total	1,408,398	1,408,398	1,408,398

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6410 Small Tools	5,271	5,271	5,271
6411 Office Mch,Furn,Fix<\$5,000	194,538	194,538	194,538
6414 Medical Equip	1,338	1,338	1,338
6415 Data Processing Equip <\$5,000	769,373	769,373	769,373
6416 Radio TV Equip <\$5,000	13,315	13,315	13,315
6417 Scientific Equip	304,583	304,583	304,583
6418 Other Equip < \$5,000	178,972	178,972	178,972
6419 Tech HW/Equip Inc	1,463	1,463	1,463
6420 Radio,Television Supplies	1,966	1,966	1,966
6430 Clothes and Dry Goods	85,424	85,424	85,424
6440 Food for Persons	919,927	919,927	919,927
6450 Feed for Animals	31,768	31,768	31,768
6455 Animal Teaching Research	379	379	379
6460 Seed and Plants	99	99	99
6469 UTDC Supplies and Materials	150	150	150
6479 Tech A/V Supplies and Material	1,229	1,229	1,229
6480 Food Service Expendable Equip	658	658	658
6489 Tech MAC Supplies and Material	57	57	57
6490 Other Supplies and Materials	761,229	761,229	761,229
6491 Theatre Props	6,690	6,690	6,690
6495 Furniture & Equip under \$1,000	195,936	195,936	195,936
6496 Computer,Camera & TV under \$250	29,923	29,923	29,923
6562 Merch For Resale - Accessories	9,540	9,540	9,540
6600 Int Billing Commodities	137,237	137,237	137,237
6900 March for Resale-General	2,112	2,112	2,112
7370 Discount on Bond Redeemed	499	499	499
Total	3,653,676	3,653,676	3,653,676
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	6,344,531	6,344,531	6,344,531
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	3,769,230	3,769,230	3,769,230
Other Special Funds	2,575,301	2,575,301	2,575,301

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi - Restricted (268-02)

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
Total Funds	6,344,531	6,344,531	6,344,531

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

University of Southern Mississippi - Restricted (268-02)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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C. Infrastructure & Other (63100xxx)			
8160 Library Books	14,847	14,847	14,847
8189 Audio-Visual Material - Library	112	112	112
Total	14,959	14,959	14,959

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	14959	14959	14959
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	8,887	8,887	8,887
Other Special Funds	6,072	6,072	6,072
Total Funds	14,959	14,959	14,959

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

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

D. IS Equipment (DP & Telecommunications) (63200xxx)						
Data Proc Equip Over \$5,000		92,890		92,890		92,890
Total		92,890		92,890		92,890

F. Other Equipment (63200xxx)						
Office Mach Furn Fix Over \$5,000		5,360		5,360		5,360
Radio & Telev Equip Over \$5,000		10,252		10,252		10,252
Scientific Equip Over \$5,000		1,740,605		1,740,605		1,740,605
Other Equip over \$5,000		288,957		288,957		288,957
Total		2,045,174		2,045,174		2,045,174

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		2,138,064		2,138,064		2,138,064
--	--	------------------	--	------------------	--	------------------

Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds		1,270,205		1,270,205		1,270,205
Other Special Funds		867,859		867,859		867,859
Total Funds		2,138,064		2,138,064		2,138,064

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

University of Southern Mississippi - Restricted (268-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

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 - Restricted (268-02)
Name of Agency _____

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

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

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
0110 Mand Trans Out Unrestricted	(134,938)	(134,938)	(134,938)
0130 Man Trans Out Designated	552,251	552,251	552,251
1100 Non Mand Trans Out Unrestricted	5,226,469	5,226,469	5,226,469
1200 Non Man Trans Out Restricted	511,443	511,443	511,443
1300 Non Man Trans Out Designated	(14,492,694)	(14,492,694)	(14,492,694)
1400 Non Man Trans Out Auxiliary	742,561	742,561	742,561
1700 Non Man Trans Out Plant Fund	2,964,708	2,964,708	2,964,708
Total	(4,630,200)	(4,630,200)	(4,630,200)
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	(4,630,200)	(4,630,200)	(4,630,200)
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	(2,750,762)	(2,750,762)	(2,750,762)
Other Special Funds	(1,879,438)	(1,879,438)	(1,879,438)
Total Funds	(4,630,200)	(4,630,200)	(4,630,200)

NARRATIVE
2019 BUDGET REQUEST

University of Southern Mississippi - Restricted (268-02)

Name of Agency

The University of Southern Mississippi receives external funding from various agencies to assist in the pursuit of its mission. External funding comes from federal, state, and local agencies as well as non-public organizations

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

University of Southern Mississippi - Restricted (268-02)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2017 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
out of state travel	n/a	n/a	1,753,067	
			<hr/>	
			Total Out of State Cost	\$ 1,753,067

FEES, PROFESSIONAL AND OTHER SERVICES

University of Southern Mississippi - Restricted (268-02)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
5700 IB Cont Svcs Prof					
n/a/n/a					
Comp. Rate: n/a	n/a	44,053	44,053	44,053	n/s
Total 5700 IB Cont Svcs Prof		44,053	44,053	44,053	
5710 Engineering					
n/a/n/a					
Comp. Rate: n/a	n/a	128,796	128,796	128,796	n/a
Total 5710 Engineering		128,796	128,796	128,796	
5740 Medical					
n/a/n/a					
Comp. Rate: n/a	n/a	35,412	35,412	35,412	n/a
Total 5740 Medical		35,412	35,412	35,412	
5750 Instructional Svcs					
n/a/n/a					
Comp. Rate: n/a	n/a	51,811	51,811	51,811	n/a
Total 5750 Instructional Svcs		51,811	51,811	51,811	
5760 Legal Fees					
n/a/n/a					
Comp. Rate: n/a	n/a	64,572	64,572	64,572	n/a
Total 5760 Legal Fees		64,572	64,572	64,572	
5770 Laboratory and Testing Fees					
n/a/n/a					
Comp. Rate: n/a	n/a	90,010	90,010	90,010	n/a
Total 5770 Laboratory and Testing Fees		90,010	90,010	90,010	
5780 Consultant Expense Reimburse					
Xn/a/n/a					
Comp. Rate: n/a	n/a	332,851	332,851	332,851	n/a
Total 5780 Consultant Expense Reimburse		332,851	332,851	332,851	
5780 Consultant Expense Reimburse					
XXn/a/n/a					
Comp. Rate: n/a	n/a	2,086,904	2,086,904	2,086,904	n/a
Total 5780 Consultant Expense Reimburse		2,086,904	2,086,904	2,086,904	
5793 Technology Prof Fees and Svcs					
n/a/n/a					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Southern Mississippi - Restricted (268-02)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: n/a</i>	n/a	386,986	386,986	386,986	n/a
Total 5793 Technology Prof Fees and Svcs		386,986	386,986	386,986	
GRAND TOTAL		3,221,395	3,221,395	3,221,395	

VEHICLE PURCHASE DETAILS

University of Southern Mississippi - Restricted (268-02)

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 - Restricted (268-02)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

Program	Decision Unit	Object	Amount
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CAPITAL LEASES

University of Southern Mississippi - Restricted (268-02)

Name of Agency

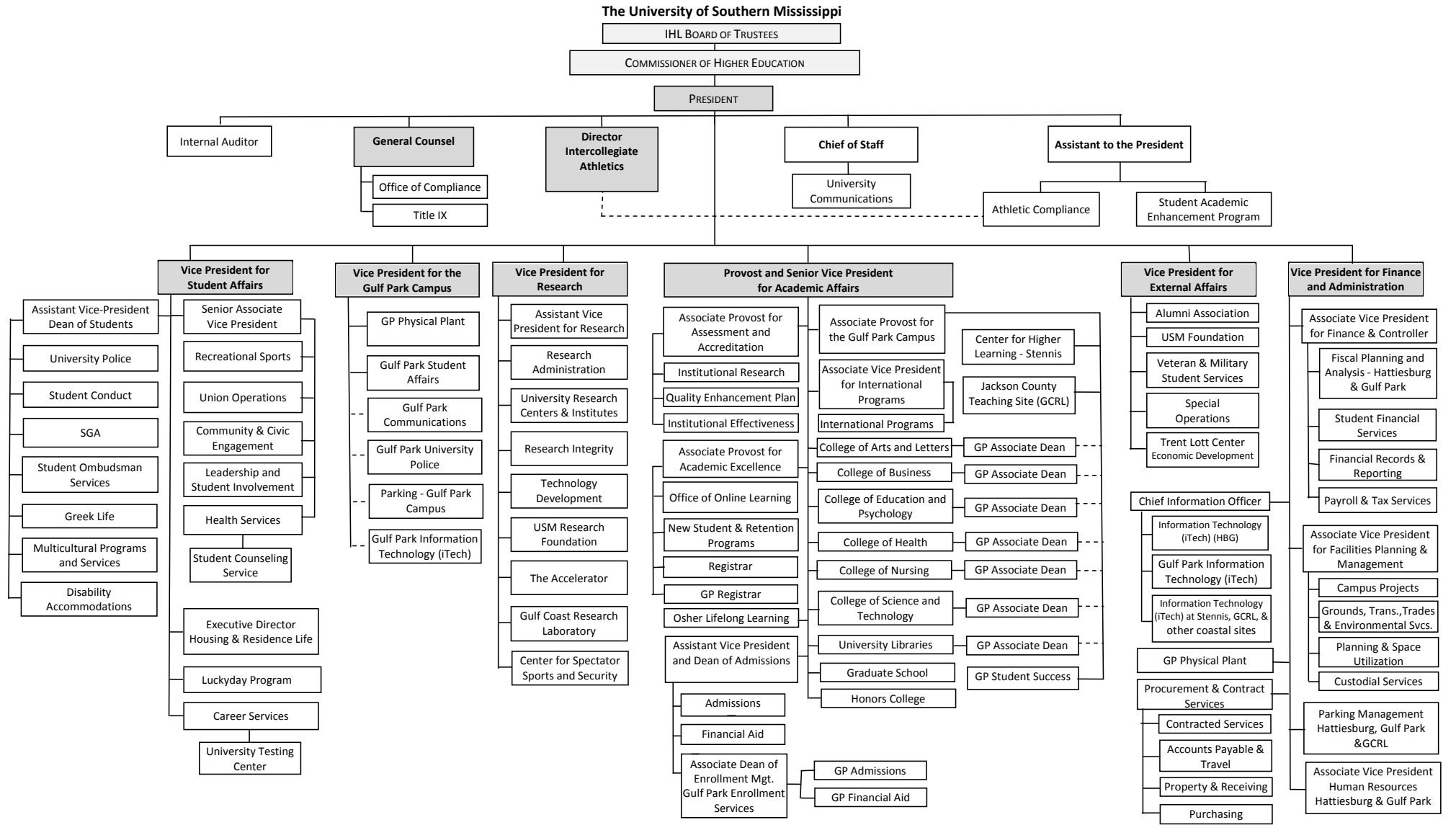
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-17	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2017			Estimated FY 2018			Requested FY 2019							
						Principal	Interest	Total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

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

University of Southern Mississippi - Restricted (268-02)

Name of Agency

Major Object	FY2018 General Fund Reduction	EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2018 FEDERAL FUNDS	EFFECT ON FY2018 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS					









Updated 8/5/2016: IR Shaded boxes indicate Executive Cabinet.

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

Schedule A
Salaries and Wages

Agency:

USM - Restricted/Designated Funds-268-02

	Actual Expenses		Estimated Expenses		Required for					
	FY Ending		FY Ending		FY Ending					
	30-Jun-17		30-Jun-18		30-Jun-19					
	FTE	Dollars	FTE	Dollars	FTE	Dollars				
CURRENT POSITIONS:										
1100 - Exec, Admin & Managerial	1.87	149,593	1.87	149,593	1.87	149,593				
1200 - Faculty										
9 month										
12 month										
Other	<u>81.36</u>	<u>4,881,635</u>	<u>81.36</u>	<u>4,881,635</u>	<u>81.36</u>	<u>4,881,635</u>				
Total Faculty	81.36	4,881,635	81.36	4,881,635	81.36	4,881,635				
1300 - Professional Non-faculty	356.32	14,525,717	356.32	14,525,717	356.32	14,525,717				
1400 - Clerical and Secretarial	43.70	1,398,274	43.70	1,398,274	43.70	1,398,274				
1500 - Technical & Paraprofessional	40.98	1,598,073	40.98	1,598,073	40.98	1,598,073				
1600 - Skilled Crafts	1.09	35,354	1.09	35,354	1.09	35,354				
1700 - Services/Maintenance	2.09	65,774	2.09	65,774	2.09	65,774				
1800 - Students	<u>353.59</u>	<u>6,332,532</u>	<u>353.59</u>	<u>6,332,532</u>	<u>353.59</u>	<u>6,332,532</u>				
TOTAL	881.00	28,986,952	881.00	28,986,952	881.00	28,986,952				
NEW POSITIONS REQUIRED FOR FY 2019:					FTE	Dollars				
1100 - Exec, Admin & Managerial					0.00	0				
1200 - Faculty										
9 month									0.00	0
12 month									0.00	0
Other									0.00	0
1300 - Professional Non-faculty					0.00	0				
1400 - Clerical and Secretarial					0.00	0				
1500 - Technical & Paraprofessional					0.00	0				
1600 - Skilled Crafts					0.00	0				
1700 - Services/Maintenance					0.00	0				
1800 - Students					<u>0.00</u>	<u>0</u>				
TOTAL					0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:					Dollars					
1100 - Exec, Admin & Managerial						0				
1200 - Faculty										
9 month										0
12 month										0
Other										0
1300 - Professional Non-faculty						0				
1400 - Clerical and Secretarial						0				
1500 - Technical & Paraprofessional						0				
1600 - Skilled Crafts						0				
1700 - Services/Maintenance						0				
1800 - Students						<u>0</u>				
TOTAL						0				
GRAND TOTAL Salaries and Wages					881.00	28,986,952	881.00	28,986,952	881.00	28,986,952

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

Schedule A-1
Fringe Benefits

Agency:

USM - Restricted/Designated Funds-268-02

	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	3,264,386	3,264,386	3,264,386
3920 - FICA Matching	1,632,279	1,632,279	1,632,279
3930 - Workers' Compensation	196,537	196,537	196,537
3940 - Health Insurance Contribution	1,494,079	1,494,079	1,494,079
3950 - Group Life Insurance	19,234	19,234	19,234
3960 - Civil Service (Agriculture Units)			
3970 - Unemployment Tax	43,956	43,956	43,956
3980 - Remission of Fees	313,202	313,202	313,202
3998 - Fringe Transfers	147,646	147,646	147,646
TOTAL Fringe Benefits for Continuing Employees	7,111,319	7,111,319	7,111,319
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2019:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	7,111,319	7,111,319	7,111,319
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	36,098,271	36,098,271	36,098,271
LESS VACANCY RATE	<u>NA</u>	<u>NA</u>	<u>NA</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	36,098,271	36,098,271	36,098,271