

University of Southern Mississippi - Auxiliary

118 College Drive, Hattiesburg, MS 39401

Dr. Rodney Bennett

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	18,449,707	20,202,809	20,202,809		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	18,449,707	20,202,809	20,202,809		
2. Travel					
a. Travel & Subsistence (In-State)	522,763	775,441	775,441		
b. Travel & Subsistence (Out-Of-State)	2,339,700	2,729,292	2,729,292		
c. Travel & Subsistence (Out-Of-Country)	15,562	20,000	20,000		
Total Travel	2,878,025	3,524,733	3,524,733		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	6,455,207	6,450,546	6,450,546		
b. Communications, Transportation & Utilities	3,532,198	3,970,070	3,970,070		
c. Public Information	200,516	191,854	191,854		
d. Rents	262,595	258,845	258,845		
e. Repairs & Service	1,352,757	1,299,131	1,299,131		
f. Fees, Professional & Other Services	1,366,148	1,335,114	1,335,114		
g. Other Contractual Services	4,478,312	5,728,395	5,728,395		
h. Data Processing	239,611	219,711	219,711		
i. Other					
Total Contractual Services	17,887,344	19,453,666	19,453,666		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	276,265	286,265	286,265		
b. Printing & Office Supplies & Materials	269,039	289,039	289,039		
c. Equipment, Repair Parts, Supplies & Accessories	228,917	243,917	243,917		
d. Professional & Scientific Supplies & Materials	87,329	97,329	97,329		
e. Other Supplies & Materials	11,036,192	12,506,597	12,506,597		
Total Commodities	11,897,742	13,423,147	13,423,147		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)		87,090	87,090		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	8,295				
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	25,852	25,852	25,852		
e. Equipment - Lease Purchase					
f. Other Equipment	114,061	14,148	14,148		
Total Equipment (Schedule D-2)	148,208	40,000	40,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	11,502,147	11,596,185	11,596,185		
TOTAL EXPENDITURES	62,763,173	68,327,630	68,327,630		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Sales and Services	62,763,173	68,327,630	68,327,630		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	62,763,173	68,327,630	68,327,630		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	402	442	442		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Dr. Rodney D. Bennett

Submitted by: Lynn Smith

Date: 7/25/2018 11:42 AM

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

Phone Number: 601.266.4632

Title: Director of Fiscal Planning

Official of Board or Commission

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services	18,449,707	100.00		20,202,809	100.00		20,202,809	100.00	
10.									
11.									
12.									
Total Salaries	18,449,707		29.40%	20,202,809		29.57%	20,202,809		29.57%
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) _____									
9. Sales and Services	2,878,025	100.00		3,524,733	100.00		3,524,733	100.00	
10.									
11.									
12.									
Total Travel	2,878,025		4.59%	3,524,733		5.16%	3,524,733		5.16%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services	17,887,344	100.00		19,453,666	100.00		19,453,666	100.00	
10.									
11.									
12.									
Total Contractual	17,887,344		28.50%	19,453,666		28.47%	19,453,666		28.47%
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. Sales and Services	11,897,742	100.00		13,423,147	100.00		13,423,147	100.00	
10.									
11.									
12.									
Total Commodities	11,897,742		18.96%	13,423,147		19.65%	13,423,147		19.65%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services				87,090	100.00		87,090	100.00	
10.									
11.									
12.									
Total Capital Other Than Equipment				87,090		0.13%	87,090		0.13%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services	148,208	100.00		40,000	100.00		40,000	100.00	
10.									
11.									
12.									
Total Capital Equipment	148,208		0.24%	40,000		0.06%	40,000		0.06%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services	11,502,147	100.00		11,596,185	100.00		11,596,185	100.00	
10.									
11.									
12.									
Total Subsidies	11,502,147		18.33%	11,596,185		16.97%	11,596,185		16.97%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services	62,763,173	100.00		68,327,630	100.00		68,327,630	100.00	
10.									
11.									
12.									
TOTAL	62,763,173		100.00%	68,327,630		100.00%	68,327,630		100.00%

SPECIAL FUNDS DETAIL

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
Budget Contingency Fund	BCR - Budget Contingency Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement FY 2019 FY 2020	(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Sales and Services ()		62,763,173	68,327,630	68,327,630
Other Special Fund TOTAL		62,763,173	68,327,630	68,327,630

SECTIONS S + A + B TOTAL		62,763,173	68,327,630	68,327,630
---------------------------------	--	-------------------	-------------------	-------------------

C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/18	(2) Balance as of 6/30/19	(3) Balance as of 6/30/20
See HB MBR					

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

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

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

OTHER SPECIAL FUNDS

The University of Southern Mississippi's auxiliary enterprises are self-supporting entities. The larger auxiliaries include residential life, clinic, recreational sports, intercollegiate sports, printing center, communication resources, and physical plant stores. These entities generate revenues from sales and services to the university community.

TREASURY FUND / BANK

See Hattiesburg MBR

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Southern Mississippi - Auxiliary (268-01)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				18,449,707	18,449,707
Travel				2,878,025	2,878,025
Contractual Services				17,887,344	17,887,344
Commodities				11,897,742	11,897,742
Other Than Equipment					
Equipment				148,208	148,208
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				11,502,147	11,502,147
Total				62,763,173	62,763,173
No. of Positions (FTE)				402.00	402.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				20,202,809	20,202,809
Travel				3,524,733	3,524,733
Contractual Services				19,453,666	19,453,666
Commodities				13,423,147	13,423,147
Other Than Equipment				87,090	87,090
Equipment				40,000	40,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				11,596,185	11,596,185
Total				68,327,630	68,327,630
No. of Positions (FTE)				442.00	442.00

	FY 2020 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: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Southern Mississippi - Auxiliary (268-01)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				20,202,809	20,202,809
Travel				3,524,733	3,524,733
Contractual Services				19,453,666	19,453,666
Commodities				13,423,147	13,423,147
Other Than Equipment				87,090	87,090
Equipment				40,000	40,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				11,596,185	11,596,185
Total				68,327,630	68,327,630
No. of Positions (FTE)				442.00	442.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

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

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Auxiliary Enterprises				68,327,630	68,327,630
	Summary of All Programs				68,327,630	68,327,630

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
Auxiliary Enterprises

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				18,449,707	18,449,707
Travel				2,878,025	2,878,025
Contractual Services				17,887,344	17,887,344
Commodities				11,897,742	11,897,742
Other Than Equipment					
Equipment				148,208	148,208
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				11,502,147	11,502,147
Total				62,763,173	62,763,173
No. of Positions (FTE)				402.00	402.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				20,202,809	20,202,809
Travel				3,524,733	3,524,733
Contractual Services				19,453,666	19,453,666
Commodities				13,423,147	13,423,147
Other Than Equipment				87,090	87,090
Equipment				40,000	40,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				11,596,185	11,596,185
Total				68,327,630	68,327,630
No. of Positions (FTE)				442.00	442.00

	FY 2020 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: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
Auxiliary Enterprises

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				20,202,809	20,202,809
Travel				3,524,733	3,524,733
Contractual Services				19,453,666	19,453,666
Commodities				13,423,147	13,423,147
Other Than Equipment				87,090	87,090
Equipment				40,000	40,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				11,596,185	11,596,185
Total				68,327,630	68,327,630
No. of Positions (FTE)				442.00	442.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

PROGRAM DECISION UNITS

University of Southern Mississippi - Auxiliary

1 - Auxiliary Enterprises

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
SALARIES	20,202,809				20,202,809			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,202,809				20,202,809			
TRAVEL	3,524,733				3,524,733			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,524,733				3,524,733			
CONTRACTUAL	19,453,666				19,453,666			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	19,453,666				19,453,666			
COMMODITIES	13,423,147				13,423,147			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	13,423,147				13,423,147			
CAPTITAL-OTE	87,090				87,090			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	87,090				87,090			
EQUIPMENT	40,000				40,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	40,000				40,000			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	11,596,185				11,596,185			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	11,596,185				11,596,185			
TOTAL	68,327,630				68,327,630			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	68,327,630				68,327,630			
TOTAL	68,327,630				68,327,630			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	442.00				442.00			
TOTAL	442.00				442.00			

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

University of Southern Mississippi - Auxiliary

1 - Auxiliary Enterprises

Name of Agency

Program Name

I. Program Description:

The University of Southern Mississippi's auxiliary enterprises are self-supporting entities. The larger auxiliaries include residential life, clinic, recreational sports, intercollegiate sports, printing center, communication resources, and physical plant stores. These entities generate revenues from sales and services to the university community.

II. Program Objective:

To provide services to the University community, including faculty, staff, students, alumni, and friends.

Elements of Quality Program Design

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

PROGRAM PERFORMANCE MEASURES

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

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

University of Southern Mississippi - Auxiliary (268-01)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Auxiliary Enterprises				
General				
State Support Special				
Federal				
Other Special	68,327,630		68,327,630	
TOTAL	68,327,630		68,327,630	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	68,327,630		68,327,630	
TOTAL	68,327,630		68,327,630	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

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

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

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

B. Estimated number of meetings FY 2019:

12 (Twelve)

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

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5125 Waivers	158,946	160,000	160,000
5130 Scholarships	6,252,196	6,246,481	6,246,481
5140 Awards	38,644	38,644	38,644
5160 Professional Development Fees	5,421	5,421	5,421
Total	6,455,207	6,450,546	6,450,546
B. Transportation & Utilities (61100xxx-61200xxx)			
5200 IB Cont Svcs Comcast	23,464	22,988	22,988
5210 Postage and Post Office Charge	35,609	34,583	34,583
5250 Cable TV	229,299	209,275	209,275
5260 Transportation of Things	20,696	20,474	20,474
5310 Electricity	2,038,696	2,306,876	2,306,876
5320 Heat	470,249	672,000	672,000
5330 Water	714,185	703,874	703,874
Total	3,532,198	3,970,070	3,970,070
C. Public Information (61300xxx-6131xxxx)			
5400 Int Billing Cont Services	57,783	54,558	54,558
5410 Advertising	135,182	129,745	129,745
5420 Publicity & Public Information	7,551	7,551	7,551
Total	200,516	191,854	191,854
D. Rents (61400xxx-61490xxx)			
5401 IB Cont Svc Facility Rental	37,123	36,978	36,978
5510 Rental of Building & Floor	19,461	19,461	19,461
5530 Rental of Office Equipment	117,669	116,936	116,936
5540 Rental Of Edp And Computer Equip	860	860	860
5545 Computer Usage Charges	120	110	110
5590 Other Rentals	87,362	84,500	84,500
Total	262,595	258,845	258,845
E. Repairs & Service (61500xxx)			
5610 Repair & Svc Streets Parks	(4,538)	(4,538)	(4,538)
5620 Repair & Service Buildings	5,998	5,998	5,998
5640 Repair & Service Vehicles	11,077	10,847	10,847
5650 Repair & Service Office Equipment	33	33	33
5660 Maintenance Contracts Equipment	27,786	26,919	26,919

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
5670 Repair & Svc Medical Equip	2,761		
5690 Repair & Service Other Equipment	250,638	244,662	244,662
5694 iTech Contractual Services	28,424	26,624	26,624
5695 PP Contractual Services	1,010,379	968,387	968,387
5696 PP Contractual Vehicle Services	20,199	20,199	20,199
Total	1,352,757	1,299,131	1,299,131

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

5700 IB Cont Svcs Professional	43,874	43,874	43,874
5740 Medical	252,912	252,562	252,562
5750 Instructional Services	2,315	2,315	2,315
5770 Laboratory & Testing Fees	109,342	109,342	109,342
5789 MAC Travel Inc	600	600	600
5790 Other Professional Fees & Services	700,431	669,747	669,747
5791 Security at Athletic Events	67,872	67,872	67,872
5792 Event Staff at Athletic Events	179,479	179,479	179,479
5793 Technology Professional Fees & Services	13,516	13,516	13,516
5795 Police Department Special Duty	(4,193)	(4,193)	(4,193)
Total	1,366,148	1,335,114	1,335,114

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

5810 Insurance & Fidelity Bonds	338,215	336,316	336,316
5811 RA Health Insurance	76,095	76,095	76,095
5820 Dues	376,600	376,317	376,317
5830 Laundry, Dry Clean & Towel Services	108,289	108,208	108,208
5840 Subscriptions	101,759	98,740	98,740
5850 Payments To Visiting Athletic	377,487	377,487	377,487
5859 Student Recruitment Costs	8,358	8,358	8,358
5860 Employee Recruitment Costs	12,854	11,647	11,647
5861 Game Officials	462,585	525,000	525,000
5865 Employee Moving	53,551	51,967	51,967
5870 Computer Software Acquisitions	117,862	117,862	117,862
5880 Computer Software Maintenance	149,601	144,299	144,299
5890 Other Contractual Services	1,141,591	2,344,547	2,344,547
5891 Provision for Bad Debt	706,480	706,480	706,480
5892 Cash Over/Short	100	100	100
5893 Auxiliary Administrative Expense	410,918	410,918	410,918

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
5982 Reimburse Technical Services	120	120	120
5994 Bank/Merchant Fees	35,620	33,569	33,569
5995 Refunds & Adjustments	227	365	365
Total	4,478,312	5,728,395	5,728,395

H. Information Technology (61800xxx-61890xxx)			
5220 Telephone Local Services	193,991	177,842	177,842
5230 Telephone Long Distance	6,365	5,849	5,849
5240 Telephone Installation & Maintenance	1,035	1,020	1,020
5245 Telephone Cellular	3,627	3,358	3,358
5247 Internet	34,593	31,642	31,642
Total	239,611	219,711	219,711

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	17,887,344	19,453,666	19,453,666
--	-------------------	-------------------	-------------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	17,887,344	19,453,666	19,453,666
Total Funds	17,887,344	19,453,666	19,453,666

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6010 Land Improvement Supplies	3,600	3,600	3,600
6020 Building Construction Supplies	5,202	5,202	5,202
6030 Paints & Preservatives	18,457	18,457	18,457
6040 Hardware, Plumbing, & Electrical	71,187	71,187	71,187
6050 Custodial Supplies & Cleaning	109,860	109,860	109,860
6090 Other Maintenance Materials	67,959	77,959	77,959
Total	276,265	286,265	286,265
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Bonding, & Padding	135,689	135,689	135,689
6114 Specialty Printing I	54,469	54,469	54,469
6130 Office Supplies & Materials	76,852	96,852	96,852
6131 Hurricane Katrina Office Supplies	88	88	88
6140 Purchased Instructional Materials	861	861	861
6190 Participant Costs Commod	1,080	1,080	1,080
Total	269,039	289,039	289,039
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels	139,601	139,601	139,601
6220 Lubricating Oils & Greases	(11,084)	(11,084)	(11,084)
6230 Tires and Tubes	142	142	142
6240 Repair & Replacement Parts	37,982	37,982	37,982
6250 Shop Supplies	85	85	85
6290 Other Equipment & Repair Parts	62,191	77,191	77,191
Total	228,917	243,917	243,917
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
6310 Lab & Testing Supplies	80,799	90,799	90,799
6320 Photographic & Reproduction Supplies	3,072	3,072	3,072
6330 Drugs & Chemicals	1,404	1,404	1,404
6350 Other Chemicals	1,782	1,782	1,782
6390 Other Prof. & Scientific Supplies	272	272	272
Total	87,329	97,329	97,329
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	6,411	6,411	6,411
6411 Office Machines <\$5000	15,824	15,824	15,824

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
6414 Medical Equip < \$5000	32,418	32,418	32,418
6415 Data Processing Equip <\$5000	61,621	61,621	61,621
6416 Radio TV Equip < \$5000	17,035	17,035	17,035
6418 Other Equip < \$5000	97,118	97,118	97,118
6420 Radio, Television Supplies & R	4,886	4,886	4,886
6430 Clothes And Dry Goods For Pers	381,945	381,945	381,945
6440 Food For Persons	1,132,439	1,132,439	1,132,439
6460 Seed And Plants	2,353	2,353	2,353
6479 Tech A/V Supplies and Material	888	888	888
6490 Other Supplies And Materials	606,565	805,501	805,501
6492 Goods On Consignment	28	28	28
6495 Furniture & Equip under \$1000	263,297	263,297	263,297
6496 Computer, Camera&TVunder \$250	4,547	4,547	4,547
6498 P Card Purchase Commodities	308	308	308
6519 Merch For Resale - Postage	245,059	245,059	245,059
6520 Merch For Resale - Food	1,222	1,222	1,222
6550 Merch For Resale- Electricity	5,293,016	6,294,000	6,294,000
6551 Merch For Resale - Gas	1,356,356	1,556,356	1,556,356
6553 Merch For Resale - Water	625,152	625,152	625,152
6600 Int Billing Commodities	50,872	50,872	50,872
6900 Merchandise For Resale - Gener	836,832	907,317	907,317
Total	11,036,192	12,506,597	12,506,597
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	11,897,742	13,423,147	13,423,147
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	11,897,742	13,423,147	13,423,147
Total Funds	11,897,742	13,423,147	13,423,147

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

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

B. Buildings & Improvements (63100xxx)			
001000 Improvements		87,090	87,090
Total		87,090	87,090

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	0	87090	87090
--	----------	--------------	--------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds		87,090	87,090
Total Funds		87,090	87,090

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

B. Road Machinery, Farm & Other Equipment (63300xxx)						
Vehicles Over \$5000	1	8,295				
Total		8,295				

D. IS Equipment (DP & Telecommunications) (63200xxx)						
Data Processing Equipment Over \$5000	1	25,852	1	25,852	1	25,852
Total		25,852		25,852		25,852

F. Other Equipment (63200xxx)						
Other Equipment Over \$5000	1	118,260	1	14,148	1	14,148
Radio & Television Equip Over \$5000	1	(4,199)				
Total		114,061		14,148		14,148

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		148,208		40,000		40,000
--	--	----------------	--	---------------	--	---------------

Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		148,208		40,000		40,000
Total Funds		148,208		40,000		40,000

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

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		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 - Auxiliary (268-01)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
0180 Mandatory Transfers Out Debt Service	10,859,443	9,738,176	9,738,176
1300 Non-Mandatory Transfers Out Designated Fund	31,122	31,122	31,122
1400 Non-Mandatory Transfers Out Auxiliary	404,744	404,744	404,744
1700 Non-Mandatory Transfers Out Plant Fund	206,838	1,422,143	1,422,143
Total	11,502,147	11,596,185	11,596,185
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	11,502,147	11,596,185	11,596,185
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	11,502,147	11,596,185	11,596,185
Total Funds	11,502,147	11,596,185	11,596,185

NARRATIVE
2020 BUDGET REQUEST

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

The University of Southern Mississippi's auxiliary enterprises are self-supporting entities. The larger auxiliaries include residential life, clinic, recreational sports, intercollegiate sports, printing center, communication resources, and physical plant stores. These entities generate revenues from sales and services to the university community.

FEES, PROFESSIONAL AND OTHER SERVICES

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
5700 IB Cont Svcs Professional					
IB Cont Svcs Professional/					
Comp. Rate:					
	No	43,874	43,874	43,874	
Total 5700 IB Cont Svcs Professional		43,874	43,874	43,874	
5740 Medical					
Medical/					
Comp. Rate:					
	No	252,912	252,562	252,562	
Total 5740 Medical		252,912	252,562	252,562	
5750 Instructional Services					
Instructional Services/					
Comp. Rate:					
	No	2,315	2,315	2,315	
Total 5750 Instructional Services		2,315	2,315	2,315	
5770 Laboratory & Testing Fees					
Lab & Testing Fees/					
Comp. Rate:					
	No	109,342	109,342	109,342	
Total 5770 Laboratory & Testing Fees		109,342	109,342	109,342	
5790 Other Professional Fees & Services					
Other Professional Fees & Services/					
Comp. Rate:					
	No	700,431	669,747	669,747	
Total 5790 Other Professional Fees & Services		700,431	669,747	669,747	
5791 Security at Athletic Events					
Security At Athletic Events/					
Comp. Rate:					
	No	67,872	67,872	67,872	
Total 5791 Security at Athletic Events		67,872	67,872	67,872	
5792 Event Staff at Athletic Events					
Event Staff at Athletic Events/					
Comp. Rate:					
	No	179,479	179,479	179,479	
Total 5792 Event Staff at Athletic Events		179,479	179,479	179,479	
5793 Technology Professional Fees & Services					
Technology Professional Fees & Services/					
Comp. Rate:					
	No	13,516	13,516	13,516	
Total 5793 Technology Professional Fees & Services		13,516	13,516	13,516	
5795 Police Department Special Duty					
Police Dept Special Duty/					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate:</i>	No	(4,193)	(4,193)	(4,193)	
Total 5795 Police Department Special Duty		(4,193)	(4,193)	(4,193)	
5789 MAC Travel Inc					
MAC Travel Inc/					
<i>Comp. Rate:</i>	No	600	600	600	
Total 5789 MAC Travel Inc		600	600	600	
GRAND TOTAL		1,366,148	1,335,114	1,335,114	

VEHICLE PURCHASE DETAILS

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2020 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2018**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020

**VEHICLE POOL MEMBER LIST
2020 BUDGET REQUEST**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

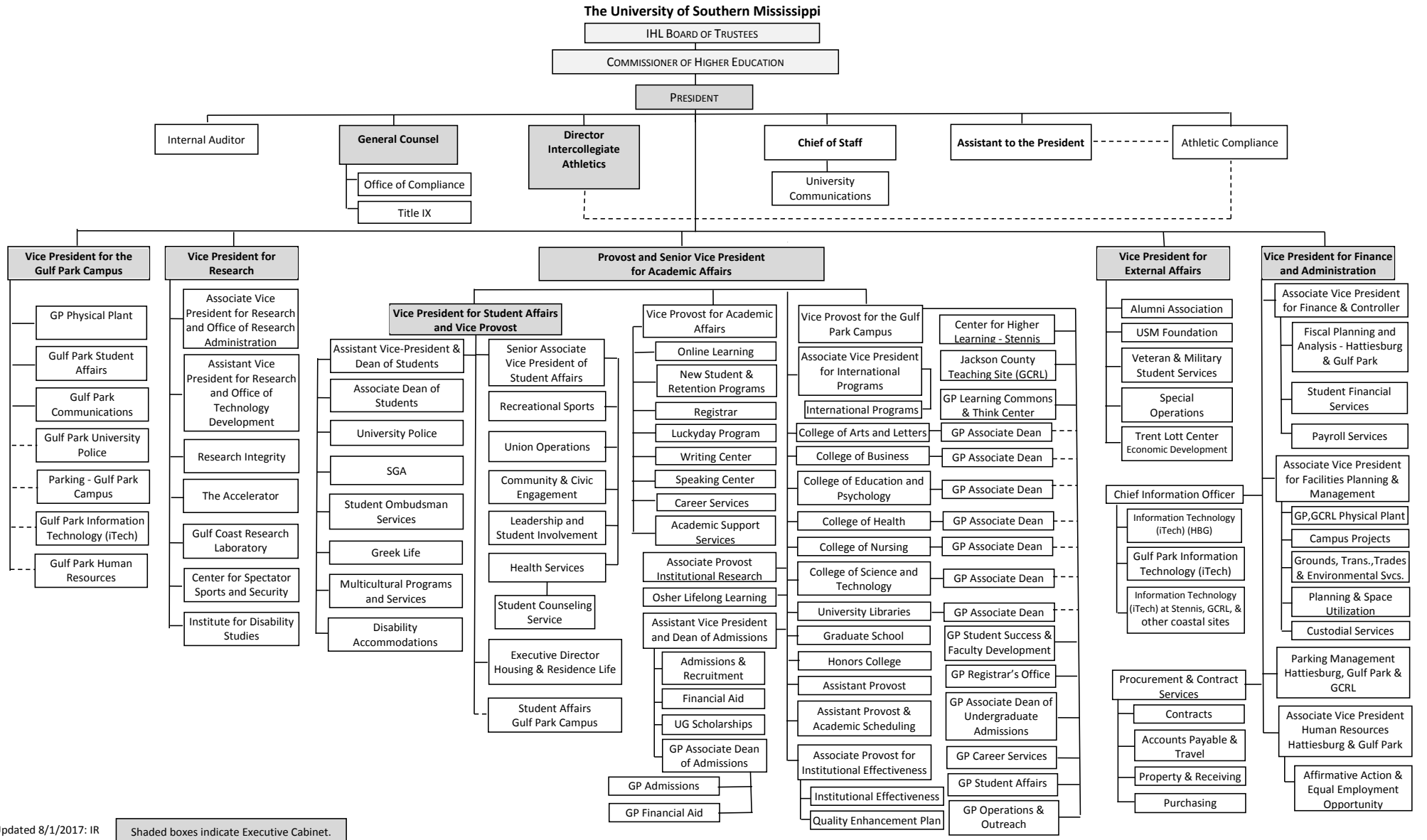
Program	Decision Unit	Object	Amount
----------------	----------------------	---------------	---------------

Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

Major Object	FY2019 General Fund Reduction	EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2019 FEDERAL FUNDS	EFFECT ON FY2019 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 8/1/2017: IR

Shaded boxes indicate Executive Cabinet.

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

Schedule A
Salaries and Wages

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

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-18		30-Jun-19		30-Jun-20	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1000 - Salaries	0.00	100	0.00	0	0.00	0
1100 - Exec, Admin & Managerial	0.00	0	0.00	0	0.00	0
1200 - Faculty	0.00	0	0.00	0	0.00	0
9 month	0.00	0	0.00	0	0.00	0
12 month	0.00	0	0.00	0	0.00	0
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	0.00	100	0.00	0	0.00	0
1100 - Exec Admin And Managerial	4.00	646,791	3.00	704,263	3.00	704,263
1300 - Professional Non-faculty	155.00	9,031,264	164.00	9,833,772	164.00	9,833,772
1400 - Clerical and Secretarial	34.00	664,766	24.00	723,836	24.00	723,836
1500 - Technical & Paraprofessional	5.00	134,745	4.00	146,718	4.00	146,718
1600 - Skilled Crafts	23.00	588,791	23.00	641,110	23.00	641,110
1700 - Services/Maintenance	69.00	1,367,821	56.00	1,489,363	56.00	1,489,363
1800 - Students	<u>112.00</u>	<u>1,933,773</u>	<u>168.00</u>	<u>2,105,604</u>	<u>168.00</u>	<u>2,105,604</u>
TOTAL	402.00	14,368,051.00	442.00	15,644,766	442.00	15,644,766
NEW POSITIONS REQUIRED FOR FY 2020:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial					0	
1500 - Technical & Paraprofessional					0	
1600 - Skilled Crafts					0	
1700 - Services/Maintenance					0	
1800 - Students	<u>0</u>					
TOTAL	0					
GRAND TOTAL Salaries and Wages	402.00	14,368,051	442.00	15,644,766	442.00	15,644,766

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

Schedule A-1
Fringe Benefits

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

	Actual Expenses FY Ending 30-Jun-18	Estimated Expenses FY Ending 30-Jun-19	Continuation Required for FY Ending 30-Jun-20
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	1,846,044	2,061,503	2,061,503
3920 - FICA Matching	869,736	971,246	971,246
3930 - Workers' Compensation	170,727	190,653	190,653
3940 - Health Insurance Contribution	993,467	1,109,419	1,109,419
3945 - GA Health Insurance Contribution	4,030	4,500	4,500
3950 - Group Life Insurance	12,280	13,713	13,713
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	26,209	29,268	29,268
3980 - Remission of Fees	159,794	178,444	178,444
3998-Fringe Transfers	<u>-631</u>	<u>-705</u>	<u>-705</u>
TOTAL Fringe Benefits for Continuing Employees	4,081,656	4,558,043	4,558,043
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2020:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>0</u>
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	0
GRAND TOTAL Fringe Benefits	4,081,656	4,558,043	4,558,043
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	18,449,707	20,202,809	20,202,809
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	18,449,707	20,202,809	20,202,809