

University of Southern Mississippi - Restricted

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)	37,706,322	37,706,322	37,706,322		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	37,706,322	37,706,322	37,706,322		
2. Travel					
a. Travel & Subsistence (In-State)	582,229	582,229	582,229		
b. Travel & Subsistence (Out-Of-State)	1,579,058	1,579,058	1,579,058		
c. Travel & Subsistence (Out-Of-Country)	1,327,360	1,327,360	1,327,360		
Total Travel	3,488,647	3,488,647	3,488,647		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	40,615,101	40,615,101	40,615,101		
b. Communications, Transportation & Utilities	643,204	643,204	643,204		
c. Public Information	715,158	715,158	715,158		
d. Rents	805,225	805,225	805,225		
e. Repairs & Service	528,887	528,887	528,887		
f. Fees, Professional & Other Services	3,360,353	3,360,353	3,360,353		
g. Other Contractual Services	2,697,648	2,697,648	2,697,648		
h. Data Processing	599,331	599,331	599,331		
i. Other	19,416,146	19,416,146	19,416,146		
Total Contractual Services	69,381,053	69,381,053	69,381,053		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	37,537	37,537	37,537		
b. Printing & Office Supplies & Materials	986,999	986,999	986,999		
c. Equipment, Repair Parts, Supplies & Accessories	289,980	289,980	289,980		
d. Professional & Scientific Supplies & Materials	1,480,229	1,480,229	1,480,229		
e. Other Supplies & Materials	3,732,990	3,732,990	3,732,990		
Total Commodities	6,527,735	6,527,735	6,527,735		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	13,314	13,314	13,314		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	675,328	675,328	675,328		
e. Equipment - Lease Purchase					
f. Other Equipment	2,428,970	2,428,970	2,428,970		
Total Equipment (Schedule D-2)	3,104,298	3,104,298	3,104,298		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	(5,579,767)	(5,579,767)	(5,579,767)		
TOTAL EXPENDITURES	114,641,602	114,641,602	114,641,602		
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) _____	72,866,761	72,866,761	72,866,761		
Other Special Funds	36,605,719	41,713,888	41,713,888		
Other BP	5,169,122	60,953	60,953		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	114,641,602	114,641,602	114,641,602		
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

Submitted by: Lynn Smith

Date: 7/25/2018 11:44 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 - Restricted

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) _____	23,966,322	63.56%		23,966,322	63.56%		23,966,322	63.56%	
9. Other Special Funds	13,740,000	36.44%		13,740,000	36.44%		13,740,000	36.44%	
10. Other BP									
11.									
12.									
Total Salaries	37,706,322		32.89%	37,706,322		32.89%	37,706,322		32.89%
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) _____	2,217,401	63.56%		2,217,401	63.56%		2,217,401	63.56%	
9. Other Special Funds	1,271,246	36.44%		1,271,246	36.44%		1,271,246	36.44%	
10. Other BP									
11.									
12.									
Total Travel	3,488,647		3.04%	3,488,647		3.04%	3,488,647		3.04%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	44,098,935	63.56%		44,098,935	63.56%		44,098,935	63.56%	
9. Other Special Funds	25,282,118	36.44%		25,282,118	36.44%		25,282,118	36.44%	
10. Other BP									
11.									
12.									
Total Contractual	69,381,053		60.52%	69,381,053		60.52%	69,381,053		60.52%
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) _____	4,149,060	63.56%		4,149,060	63.56%		4,149,060	63.56%	
9. Other Special Funds	2,378,675	36.44%		2,378,675	36.44%		2,378,675	36.44%	
10. Other BP									
11.									
12.									
Total Commodities	6,527,735		5.69%	6,527,735		5.69%	6,527,735		5.69%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

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) _____	8,462	63.56%		8,462	63.56%		8,462	63.56%	
9. Other Special Funds	4,852	36.44%		4,852	36.44%		4,852	36.44%	
10. Other BP									
11.									
12.									
Total Capital Other Than Equipment	13,314		0.01%	13,314		0.01%	13,314		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) _____	1,973,107	63.56%		1,973,107	63.56%		1,973,107	63.56%	
9. Other Special Funds	1,131,191	36.44%		1,131,191	36.44%		1,131,191	36.44%	
10. Other BP									
11.									
12.									
Total Capital Equipment	3,104,298		2.71%	3,104,298		2.71%	3,104,298		2.71%
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 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) _____	(3,546,526)	63.56%		(3,546,526)	63.56%		(3,546,526)	63.56%	
9. Other Special Funds	(2,033,241)	36.44%		(2,033,241)	36.44%		(2,033,241)	36.44%	
10. Other BP									
11.									
12.									
Total Subsidies	(5,579,767)		-4.87%	(5,579,767)		-4.87%	(5,579,767)		-4.87%
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) _____	72,866,761	63.56%		72,866,761	63.56%		72,866,761	63.56%	
9. Other Special Funds	41,774,841	36.44%		41,774,841	36.44%		41,774,841	36.44%	
10. Other BP									
11.									
12.									
TOTAL	114,641,602		100.00%	114,641,602		100.00%	114,641,602		100.00%

SPECIAL FUNDS DETAIL

University of Southern Mississippi - Restricted (268-02)

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

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source	FY 2019	FY 2020			
	Cash Balance-Unencumbered					
Federal Grants and Contracts ()				72,866,761	72,866,761	72,866,761
Federal Fund TOTAL				72,866,761	72,866,761	72,866,761

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			
Other Special Funds ()		36,605,719	41,713,888	41,713,888
Other BP ()		5,169,122	60,953	60,953
Other Special Fund TOTAL		41,774,841	41,774,841	41,774,841

SECTIONS S + A + B TOTAL	114,641,602	114,641,602	114,641,602
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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 - 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 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			23,966,322	13,740,000	37,706,322
Travel			2,217,401	1,271,246	3,488,647
Contractual Services			44,098,935	25,282,118	69,381,053
Commodities			4,149,060	2,378,675	6,527,735
Other Than Equipment			8,462	4,852	13,314
Equipment			1,973,107	1,131,191	3,104,298
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(3,546,526)	(2,033,241)	(5,579,767)
Total			72,866,761	41,774,841	114,641,602
No. of Positions (FTE)			517.00	364.00	881.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			23,966,322	13,740,000	37,706,322
Travel			2,217,401	1,271,246	3,488,647
Contractual Services			44,098,935	25,282,118	69,381,053
Commodities			4,149,060	2,378,675	6,527,735
Other Than Equipment			8,462	4,852	13,314
Equipment			1,973,107	1,131,191	3,104,298
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(3,546,526)	(2,033,241)	(5,579,767)
Total			72,866,761	41,774,841	114,641,602
No. of Positions (FTE)			517.00	364.00	881.00

	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 - Restricted (268-02)

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			23,966,322	13,740,000	37,706,322
Travel			2,217,401	1,271,246	3,488,647
Contractual Services			44,098,935	25,282,118	69,381,053
Commodities			4,149,060	2,378,675	6,527,735
Other Than Equipment			8,462	4,852	13,314
Equipment			1,973,107	1,131,191	3,104,298
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(3,546,526)	(2,033,241)	(5,579,767)
Total			72,866,761	41,774,841	114,641,602
No. of Positions (FTE)			517.00	364.00	881.00

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 - Restricted (268-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Restricted/Designated			72,866,761	41,774,841	114,641,602
	Summary of All Programs			72,866,761	41,774,841	114,641,602

CONTINUATION AND EXPANDED REQUEST

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

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			23,966,322	13,740,000	37,706,322
Travel			2,217,401	1,271,246	3,488,647
Contractual Services			44,098,935	25,282,118	69,381,053
Commodities			4,149,060	2,378,675	6,527,735
Other Than Equipment			8,462	4,852	13,314
Equipment			1,973,107	1,131,191	3,104,298
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(3,546,526)	(2,033,241)	(5,579,767)
Total			72,866,761	41,774,841	114,641,602
No. of Positions (FTE)			517.00	364.00	881.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			23,966,322	13,740,000	37,706,322
Travel			2,217,401	1,271,246	3,488,647
Contractual Services			44,098,935	25,282,118	69,381,053
Commodities			4,149,060	2,378,675	6,527,735
Other Than Equipment			8,462	4,852	13,314
Equipment			1,973,107	1,131,191	3,104,298
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(3,546,526)	(2,033,241)	(5,579,767)
Total			72,866,761	41,774,841	114,641,602
No. of Positions (FTE)			517.00	364.00	881.00

	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

University of Southern Mississippi - Restricted (268-02)

Restricted/Designated

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			23,966,322	13,740,000	37,706,322
Travel			2,217,401	1,271,246	3,488,647
Contractual Services			44,098,935	25,282,118	69,381,053
Commodities			4,149,060	2,378,675	6,527,735
Other Than Equipment			8,462	4,852	13,314
Equipment			1,973,107	1,131,191	3,104,298
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(3,546,526)	(2,033,241)	(5,579,767)
Total			72,866,761	41,774,841	114,641,602
No. of Positions (FTE)			517.00	364.00	881.00

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 - Restricted

1 - Restricted/Designated

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	37,706,322				37,706,322		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	23,966,322				23,966,322		
OTHER	13,740,000				13,740,000		
TRAVEL	3,488,647				3,488,647		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	2,217,401				2,217,401		
OTHER	1,271,246				1,271,246		
CONTRACTUAL	69,381,053				69,381,053		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	44,098,935				44,098,935		
OTHER	25,282,118				25,282,118		
COMMODITIES	6,527,735				6,527,735		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	4,149,060				4,149,060		
OTHER	2,378,675				2,378,675		
CAPTITAL-OTE	13,314				13,314		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	8,462				8,462		
OTHER	4,852				4,852		
EQUIPMENT	3,104,298				3,104,298		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,973,107				1,973,107		
OTHER	1,131,191				1,131,191		
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	(5,579,767)				(5,579,767)		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	(3,546,526)				(3,546,526)		
OTHER	(2,033,241)				(2,033,241)		
TOTAL	114,641,602				114,641,602		

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	72,866,761				72,866,761		
OTHER SP. FUNDS	41,774,841				41,774,841		
TOTAL	114,641,602				114,641,602		

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

Program Name: (1) Restricted/Designated				
General				
State Support Special				
Federal	72,866,761		72,866,761	
Other Special	41,774,841		41,774,841	
TOTAL	114,641,602		114,641,602	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal	72,866,761		72,866,761	
Other Special	41,774,841		41,774,841	
TOTAL	114,641,602		114,641,602	

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 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 - Restricted (268-02)

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
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A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5110 Grants	29,919,923	29,919,923	29,919,923
5120 Fellowships	110	110	110
5122 Honorariums	20,436	20,436	20,436
5130 Scholarship	9,717,456	9,717,456	9,717,456
5140 Awards	377,923	377,923	377,923
5160 Prof Dev Fees	14,331	14,331	14,331
5170 Other Institutional Allowances	(10,984)	(10,984)	(10,984)
5190 Participant Cost-Cont Svcs	575,906	575,906	575,906
Total	40,615,101	40,615,101	40,615,101

B. Transportation & Utilities (61100xxx-61200xxx)			
5200 IB Cont Svcs Comcat	52,125	52,125	52,125
5210 Postage and Post Office Charge	12,395	12,395	12,395
5220 Telephone Local Service	93,172	93,172	93,172
5230 Telephone Long Distance	17,708	17,708	17,708
5230 Utilities - Heat	56,493	56,493	56,493
5240 Telephone Installation and Maint	3,282	3,282	3,282
5245 Telephone Cellular	14,716	14,716	14,716
5247 Internet	65,250	65,250	65,250
5249 Telephone Other Inc	543	543	543
5250 Cable TV	1,737	1,737	1,737
5260 Transportation of things	116,592	116,592	116,592
5269 Internet Service Inc	(24,120)	(24,120)	(24,120)
5310 Utilities - Electricity	225,325	225,325	225,325
5330 Utilities - Water	7,486	7,486	7,486
5350 Utilitiles - Garbage Disposal	500	500	500
Total	643,204	643,204	643,204

C. Public Information (61300xxx-6131xxxx)			
5400 Int Billing Cont Svcs	130,382	130,382	130,382
5401 Int Cont Svc Facility Rental	398,494	398,494	398,494
5402 Int Billing Boat Rentals	65,748	65,748	65,748
5410 Adverstising	110,197	110,197	110,197
5420 Publicity and Public Info	10,337	10,337	10,337
Total	715,158	715,158	715,158

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
D. Rents (61400xxx-61490xxx)			
5510 Rental of Bldg and Floor Space	227,614	227,614	227,614
5530 Rental of Office Equip	88,018	88,018	88,018
5540 Rental of Edp and Compter Equip	8,745	8,745	8,745
5545 Computer Usage Charges	455	455	455
5560 Boat Rental	337,328	337,328	337,328
5590 Other Rental	143,065	143,065	143,065
Total	805,225	805,225	805,225
E. Repairs & Service (61500xxx)			
5610 Repair and Svc Streets Parking Lot	6,581	6,581	6,581
5620 Repair and Svc - Bldgs	12,113	12,113	12,113
5640 Repair and Svc Vehicles	37,463	37,463	37,463
5650 Repair and Svc Office Equip	1,208	1,208	1,208
5660 Maint Contracts - Equip	121,294	121,294	121,294
5690 Repair and Scv -Other Equip	182,354	182,354	182,354
5694 iTech Contsv Svc	8,330	8,330	8,330
5695 Phy Plant Cont Svc	149,931	149,931	149,931
5696 PP Cont Vehicle Svc	9,613	9,613	9,613
Total	528,887	528,887	528,887
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
5700 IB Cont Svcs Prof	50,770	50,770	50,770
5710 Engineering	58,086	58,086	58,086
5740 Medical	19,119	19,119	19,119
5750 Instructional Services	128,793	128,793	128,793
5760 Legal Fees	23,001	23,001	23,001
5770 Laboratory and Testing Fees	62,023	62,023	62,023
5780 Consultant Expense Reimburse	252,873	252,873	252,873
5790 Other Professional Fees and Svc	2,609,525	2,609,525	2,609,525
5793 Technology Prof Fees & Svcs	150,514	150,514	150,514
5795 Police Department Special Duty	5,564	5,564	5,564
5799 MAC Prof Fee & Svc Inc	85	85	85
Total	3,360,353	3,360,353	3,360,353
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance and Fidelity Bonds	322,759	322,759	322,759
5820 Dues	281,750	281,750	281,750

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
5830 Laundry,Dry Clean and Towel	6,168	6,168	6,168
5840 Subscriptions	180,859	180,859	180,859
5841 TS eTools Library use only	18,385	18,385	18,385
5842 PS eSerials Library Use only	(69,546)	(69,546)	(69,546)
5843 PS eRefDB Library Use only	31,634	31,634	31,634
5844 PS eBooks Library Use only	16,199	16,199	16,199
5845 PS EDocDel Library Use Only	30	30	30
5859 Student Recruitment Costs	21,453	21,453	21,453
5860 Employee Recruitment Costs	13,421	13,421	13,421
5865 Employee Moving	5,953	5,953	5,953
5890 Other Contsv Svcs	1,759,385	1,759,385	1,759,385
5891 Provision for bad debt	93,143	93,143	93,143
5895 Accreditation and Review	16,055	16,055	16,055
Total	2,697,648	2,697,648	2,697,648

H. Information Technology (61800xxx-61890xxx)

5870 Computer software Acquisitions	299,169	299,169	299,169
5880 Computer software Maintenance	300,162	300,162	300,162
Total	599,331	599,331	599,331

I. Other (61910xxx-61990xxx)

5910 Indirect Cost Recovery-Fed G	9,864,397	9,864,397	9,864,397
5950 Subcontract Costs>25,000	7,381,524	7,381,524	7,381,524
5951 Subcontract Costs<25,000	1,146,025	1,146,025	1,146,025
5960 Facility Fee	1,155	1,155	1,155
5961 Cont Svcs - Research Cruise	1,005,032	1,005,032	1,005,032
5970 Reimb Facility Rental	(9,104)	(9,104)	(9,104)
5974 Reimb Utilities	(1,821)	(1,821)	(1,821)
5977 Reimb Custodial Svc	(1,147)	(1,147)	(1,147)
5994 Bank/Merchant Fees	39,282	39,282	39,282
5995 Refunds and Adjustments	(7,672)	(7,672)	(7,672)
5998 Grant Write Off	(1,525)	(1,525)	(1,525)
Total	19,416,146	19,416,146	19,416,146

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	69,381,053	69,381,053	69,381,053
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Funding Summary:			
General Funds			

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
State Support Special Funds			
Federal Funds	44,098,935	44,098,935	44,098,935
Other Special Funds	25,282,118	25,282,118	25,282,118
Total Funds	69,381,053	69,381,053	69,381,053

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi - Restricted (268-02)

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	2,175	2,175	2,175
6020 Bldg Construction Supplies	12,589	12,589	12,589
6030 Pains and Preservatives	4,209	4,209	4,209
6040 Hardware, plumbing & electrical	12,376	12,376	12,376
6050 Custodial Supplies	3,504	3,504	3,504
6090 Other Maint Materials	2,684	2,684	2,684
Total	37,537	37,537	37,537
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding and Padding	185,706	185,706	185,706
6130 Office Supplies and Materials	322,994	322,994	322,994
6140 Purchased Instructional Materials	236,789	236,789	236,789
6190 Participant Cost - Commodities	241,510	241,510	241,510
Total	986,999	986,999	986,999
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels	58,018	58,018	58,018
6220 Lubricating Oils and Greases	2,343	2,343	2,343
6230 Tires and Tubes	985	985	985
6240 Repair and Replacement Parts	135,220	135,220	135,220
6250 Shop Supplies	74,468	74,468	74,468
6290 Other Equip Repair Parts and Supplies	18,946	18,946	18,946
Total	289,980	289,980	289,980
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
6310 Laboratory and Testing Supplies	815,736	815,736	815,736
6320 Photographic & Reproduction Supplies	1,226	1,226	1,226
6330 Drugs and Chemical for Medical	15,395	15,395	15,395
6340 Hazardous Chemicals	17,126	17,126	17,126
6350 Other Chemicals	88,452	88,452	88,452
6390 Other Prof & Scientific Supplies	542,294	542,294	542,294
Total	1,480,229	1,480,229	1,480,229
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	2,721	2,721	2,721
6411 Office Mch, Furn, Fix < 5,000	366,744	366,744	366,744
6414 Medical Equip < 5,000	23,129	23,129	23,129

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi - Restricted (268-02)

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
6415 Data Processing Equip < 5,000	466,042	466,042	466,042
6416 Radio TV Equip < 5,000	63,417	63,417	63,417
6417 Scientific Equip < 5,000	177,107	177,107	177,107
6418 Other Equip < 5,000	309,376	309,376	309,376
6419 Tech HW/Equip Inc	998	998	998
6420 Radio, Television Supplies	9,852	9,852	9,852
6430 Clothes and Dry goods for person	86,792	86,792	86,792
6440 Food for Persons	745,300	745,300	745,300
6450 Feed for Animals	32,801	32,801	32,801
6455 Animals-Teaching/Research	751	751	751
6460 Seed and Plants	532	532	532
6470 Fertilizer and Chemicals	142	142	142
6479 Tech A/V Supplies and Materials	6,202	6,202	6,202
6480 Food Service Espendable Equip	124	124	124
6489 Tech MAC Supplies and Materials	204	204	204
6490 Other Supplies and Materials	939,423	939,423	939,423
6491 Theatre Props	18,280	18,280	18,280
6495 Furniture & Equip under 1,000	246,628	246,628	246,628
6496 Computer, Camera & Tv under 250	19,686	19,686	19,686
6498 P Card Purchase commodities	24,809	24,809	24,809
6562 Merc for Resale - Accessories	14,283	14,283	14,283
6570 Paper	348	348	348
6600 Int Billing Commodities	173,169	173,169	173,169
6900 Merc for Resale - General	4,130	4,130	4,130
Total	3,732,990	3,732,990	3,732,990
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	6,527,735	6,527,735	6,527,735
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	4,149,060	4,149,060	4,149,060
Other Special Funds	2,378,675	2,378,675	2,378,675
Total Funds	6,527,735	6,527,735	6,527,735

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
C. Infrastructure & Other (63100xxx)			
8160 Library Books	12,971	12,971	12,971
8170 Periodicals - Library only	343	343	343
Total	13,314	13,314	13,314
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	13314	13314	13314
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	8,462	8,462	8,462
Other Special Funds	4,852	4,852	4,852
Total Funds	13,314	13,314	13,314

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Southern Mississippi - Restricted (268-02)

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

D. IS Equipment (DP & Telecommunications) (63200xxx)						
Data Proc Equip > 5,000		675,328		675,328		675,328
Total		675,328		675,328		675,328

F. Other Equipment (63200xxx)						
Off Mach Furn Fix >5,000		90,381		90,381		90,381
Med Equip > 5,000		15,535		15,535		15,535
Radio & Tele Equip > 5,000		45,110		45,110		45,110
Scientific Equip > 5,000		1,911,715		1,911,715		1,911,715
Other Equip > 5,000		366,229		366,229		366,229
Total		2,428,970		2,428,970		2,428,970

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		3,104,298		3,104,298		3,104,298
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds		1,973,107		1,973,107		1,973,107
Other Special Funds		1,131,191		1,131,191		1,131,191
Total Funds		3,104,298		3,104,298		3,104,298

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

University of Southern Mississippi - Restricted (268-02)

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 - Restricted (268-02)
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 - Restricted (268-02)

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)			
0110 Mand Trans Out Unrestricted	(136,218)	(136,218)	(136,218)
0130 Mand Trans Out Designated	676,789	676,789	676,789
1100 Non Mand Trans Out Unrestricted	438,946	438,946	438,946
1200 Non Mand Trans Out Restricted	395,473	395,473	395,473
1300 Non Mand Trans Out Designated	(10,020,480)	(10,020,480)	(10,020,480)
1400 Non Mand Trans Out Auxiliary	504,919	504,919	504,919
1700 Non Mand Trans Out Plant Fund	2,560,804	2,560,804	2,560,804
Total	(5,579,767)	(5,579,767)	(5,579,767)
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	(5,579,767)	(5,579,767)	(5,579,767)
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	(3,546,526)	(3,546,526)	(3,546,526)
Other Special Funds	(2,033,241)	(2,033,241)	(2,033,241)
Total Funds	(5,579,767)	(5,579,767)	(5,579,767)

NARRATIVE
2020 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 2020**

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 2018 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	1,579,058	
			Total Out of State Cost	\$ 1,579,058

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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
5700 IB Cont Svcs Prof					
XXX New/					
Comp. Rate:		50,770	50,770	50,770	
Total 5700 IB Cont Svcs Prof		50,770	50,770	50,770	
5710 Engineering					
XXX New/					
Comp. Rate:		58,086	58,086	58,086	
Total 5710 Engineering		58,086	58,086	58,086	
5740 Medical					
XXX New/					
Comp. Rate:		19,119	19,119	19,119	
Total 5740 Medical		19,119	19,119	19,119	
5750 Instructional Services					
XXX New/					
Comp. Rate:		128,793	128,793	128,793	
Total 5750 Instructional Services		128,793	128,793	128,793	
5760 Legal Fees					
XXX New/					
Comp. Rate:		23,001	23,001	23,001	
Total 5760 Legal Fees		23,001	23,001	23,001	
5770 Laboratory and Testing Fees					
XXX New/					
Comp. Rate:		62,023	62,023	62,023	
Total 5770 Laboratory and Testing Fees		62,023	62,023	62,023	
5780 Consultant Expense Reimburse					
XXX New/					
Comp. Rate:		252,873	252,873	252,873	
Total 5780 Consultant Expense Reimburse		252,873	252,873	252,873	
5790 Other Professional Fees and Svc					
XXX New/					
Comp. Rate:		2,609,525	2,609,525	2,609,525	
Total 5790 Other Professional Fees and Svc		2,609,525	2,609,525	2,609,525	
5793 Technology Prof Fees & Svcs					
XXX New/					
Comp. Rate:		150,514	150,514	150,514	
Total 5793 Technology Prof Fees & Svcs		150,514	150,514	150,514	

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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
5795 Police Department Special Duty					
XXX New/					
<i>Comp. Rate:</i>		5,564	5,564	5,564	
Total 5795 Police Department Special Duty		5,564	5,564	5,564	
5799 MAC Prof Fee & Svc Inc					
/					
<i>Comp. Rate:</i>		85	85	85	
Total 5799 MAC Prof Fee & Svc Inc		85	85	85	
GRAND TOTAL		3,360,353	3,360,353	3,360,353	

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?	FY2020 Req. Cost
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TOTAL VEHICLE REQUEST

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

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020

**VEHICLE POOL MEMBER LIST
2020 BUDGET REQUEST**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

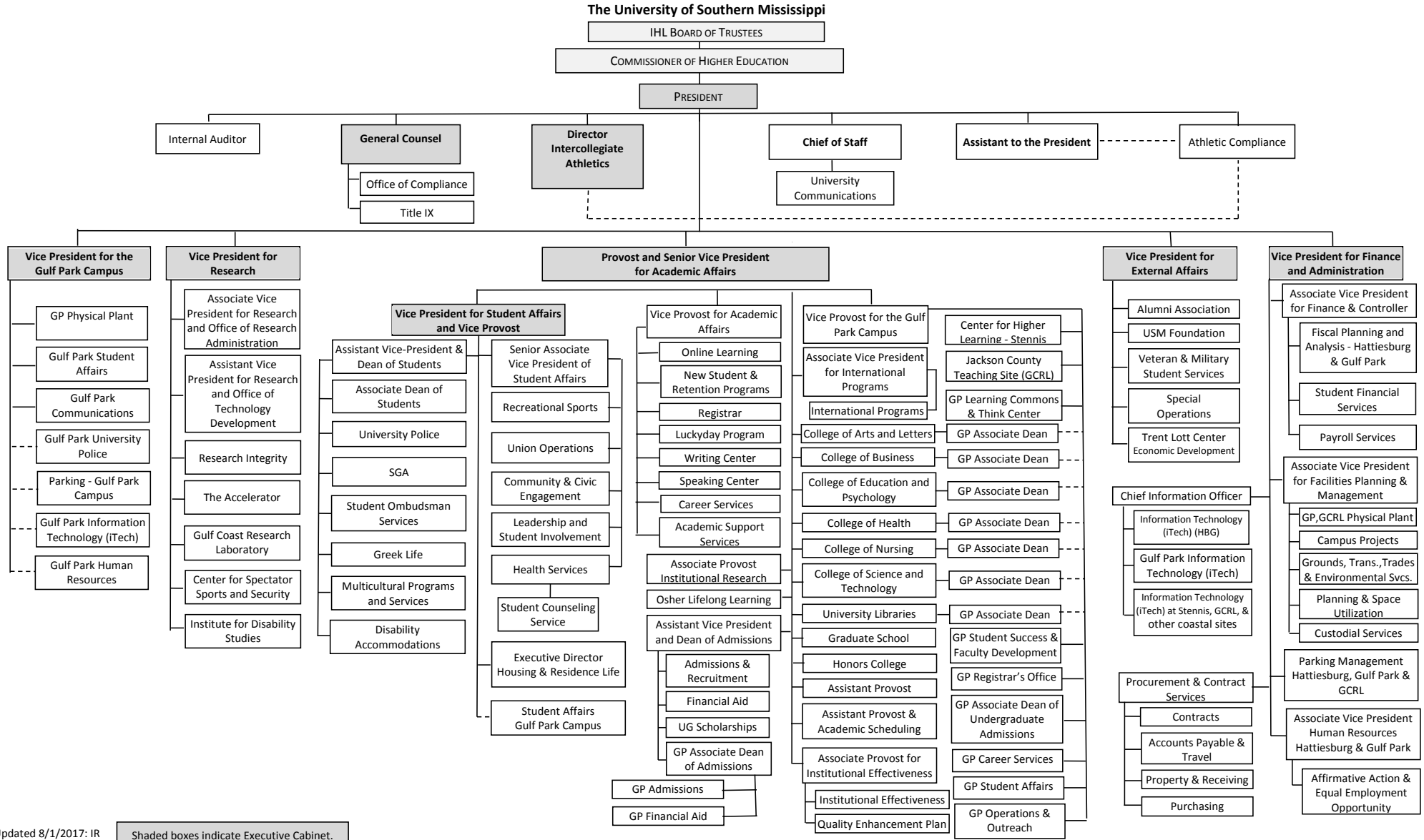
Program	Decision Unit	Object	Amount
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Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object

University of Southern Mississippi - Restricted (268-02)

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:

USM - Restricted/Designated Funds-268-02

	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:						
1100 - Exec, Admin & Managerial	4.79	383,533	4.79	383,533	4.79	383,533
1200 - Faculty						
9 month						
12 month						
Other	<u>80.22</u>	<u>4,813,144</u>	<u>80.22</u>	<u>4,813,144</u>	<u>80.22</u>	<u>4,813,144</u>
Total Faculty	<u>80.22</u>	<u>4,813,144</u>	<u>80.22</u>	<u>4,813,144</u>	<u>80.22</u>	<u>4,813,144</u>
1300 - Professional Non-faculty	386.85	15,473,943	386.85	15,473,943	386.85	15,473,943
1400 - Clerical and Secretarial	48.40	1,548,771	48.40	1,548,771	48.40	1,548,771
1500 - Technical & Paraprofessional	37.09	1,446,331	37.09	1,446,331	37.09	1,446,331
1600 - Skilled Crafts	1.43	46,597	1.43	46,597	1.43	46,597
1700 - Services/Maintenance	2.22	69,993	2.22	69,993	2.22	69,993
1800 - Students	<u>320.00</u>	<u>6,449,024</u>	<u>320.00</u>	<u>6,449,024</u>	<u>320.00</u>	<u>6,449,024</u>
TOTAL	<u>881.00</u>	<u>30,231,336</u>	<u>881.00</u>	<u>30,231,336</u>	<u>881.00</u>	<u>30,231,336</u>
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	881.00	30,231,336	881.00	30,231,336	881.00	30,231,336

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-18	Estimated Expenses FY Ending 30-Jun-19	Continuation Required for FY Ending 30-Jun-20
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	3,495,871	3,495,871	3,495,871
3920 - FICA Matching	1,737,853	1,737,853	1,737,853
3930 - Workers' Compensation	209,096	209,096	209,096
3940 - Health Insurance Contribution	1,596,470	1,596,470	1,596,470
3950 - Group Life Insurance	21,902	21,902	21,902
3960 - Civil Service (Agriculture Units)			
3970 - Unemployment Tax	44,182	44,182	44,182
3980 - Remission of Fees	310,207	310,207	310,207
3998 - Fringe Transfers	59,405	59,405	59,405
TOTAL Fringe Benefits for Continuing Employees	7,474,986	7,474,986	7,474,986
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2020:			
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 2020:			
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	7,474,986	7,474,986	7,474,986
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	37,706,322	37,706,322	37,706,322
LESS VACANCY RATE	<u>NA</u>	<u>NA</u>	<u>NA</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	37,706,322	37,706,322	37,706,322