

University of Southern Mississippi - Auxiliary

118 College Drive, Hattiesburg, MS 39401

Dr. Rodney Bennett

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2019	Estimated Expenses June 30,2020	Requested For June 30,2021	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	18,743,222	20,526,133	20,526,133		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	18,743,222	20,526,133	20,526,133		
2. Travel					
a. Travel & Subsistence (In-State)	588,172	630,000	630,000		
b. Travel & Subsistence (Out-Of-State)	2,537,105	2,961,917	2,961,917		
c. Travel & Subsistence (Out-Of-Country)	22,934	30,000	30,000		
Total Travel	3,148,211	3,621,917	3,621,917		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	6,621,416	6,640,000	6,640,000		
b. Communications, Transportation & Utilities	3,883,145	3,985,000	3,985,000		
c. Public Information	141,333	145,000	145,000		
d. Rents	250,921	255,000	255,000		
e. Repairs & Service	2,002,652	2,003,000	2,003,000		
f. Fees, Professional & Other Services	112,133	112,150	112,150		
g. Other Contractual Services	5,784,974	5,800,000	5,800,000		
h. Data Processing	240,726	265,000	265,000		
i. Other	96,657	340,657	340,657		
Total Contractual Services	19,133,957	19,545,807	19,545,807		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	454,340	493,227	493,227		
b. Printing & Office Supplies & Materials	406,720	441,531	441,531		
c. Equipment, Repair Parts, Supplies & Accessories	628,752	682,567	682,567		
d. Professional & Scientific Supplies & Materials	122,518	133,004	133,004		
e. Other Supplies & Materials	11,052,164	11,998,121	11,998,121		
Total Commodities	12,664,494	13,748,450	13,748,450		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)		94,090	94,090		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	80,063	83,900	83,900		
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	59,634				
e. Equipment - Lease Purchase					
f. Other Equipment	101,737				
Total Equipment (Schedule D-2)	241,434	83,900	83,900		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	11,562,248	11,782,485	11,782,485		
TOTAL EXPENDITURES	65,493,566	69,402,782	69,402,782		
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 & Services	65,493,566	69,402,782	69,402,782		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	65,493,566	69,402,782	69,402,782		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	406	432	432		
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: 7/29/2019 11:21 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 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 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 & Services	18,743,222	100.00		20,526,133	100.00		20,526,133	100.00	
10.									
11.									
12.									
Total Salaries	18,743,222		28.62%	20,526,133		29.58%	20,526,133		29.58%
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 & Services	3,148,211	100.00		3,621,917	100.00		3,621,917	100.00	
10.									
11.									
12.									
Total Travel	3,148,211		4.81%	3,621,917		5.22%	3,621,917		5.22%
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 & Services	19,133,957	100.00		19,545,807	100.00		19,545,807	100.00	
10.									
11.									
12.									
Total Contractual	19,133,957		29.22%	19,545,807		28.16%	19,545,807		28.16%
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 & Services	12,664,494	100.00		13,748,450	100.00		13,748,450	100.00	
10.									
11.									
12.									
Total Commodities	12,664,494		19.34%	13,748,450		19.81%	13,748,450		19.81%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 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 & Services				94,090	100.00		94,090	100.00	
10.									
11.									
12.									
Total Capital Other Than Equipment				94,090		0.14%	94,090		0.14%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales & Services	241,434	100.00		83,900	100.00		83,900	100.00	
10.									
11.									
12.									
Total Capital Equipment	241,434		0.37%	83,900		0.12%	83,900		0.12%
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 & 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 & 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 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 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 & Services	11,562,248	100.00		11,782,485	100.00		11,782,485	100.00	
10.									
11.									
12.									
Total Subsidies	11,562,248		17.65%	11,782,485		16.98%	11,782,485		16.98%
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 & Services	65,493,566	100.00		69,402,782	100.00		69,402,782	100.00	
10.									
11.									
12.									
TOTAL	65,493,566		100.00%	69,402,782		100.00%	69,402,782		100.00%

SPECIAL FUNDS DETAIL

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source	FY 2020	FY 2021			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Sales & Services ()		65,493,566	69,402,782	69,402,782
Other Special Fund TOTAL		65,493,566	69,402,782	69,402,782

SECTIONS S + A + B TOTAL		65,493,566	69,402,782	69,402,782
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/19	(2) Balance as of 6/30/20	(3) Balance as of 6/30/21
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
See Hattiesburg MBR	See Hattiesburg 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 Residence Life, Moffitt Health Center, Recreational Sports, Intercollegiate Athletics, and Parking and Transit Services. 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 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				18,743,222	18,743,222
Travel				3,148,211	3,148,211
Contractual Services				19,133,957	19,133,957
Commodities				12,664,494	12,664,494
Other Than Equipment					
Equipment				241,434	241,434
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				11,562,248	11,562,248
Total				65,493,566	65,493,566
No. of Positions (FTE)				406.00	406.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				20,526,133	20,526,133
Travel				3,621,917	3,621,917
Contractual Services				19,545,807	19,545,807
Commodities				13,748,450	13,748,450
Other Than Equipment				94,090	94,090
Equipment				83,900	83,900
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				11,782,485	11,782,485
Total				69,402,782	69,402,782
No. of Positions (FTE)				432.00	432.00

	FY 2021 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: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Southern Mississippi - Auxiliary (268-01)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				20,526,133	20,526,133
Travel				3,621,917	3,621,917
Contractual Services				19,545,807	19,545,807
Commodities				13,748,450	13,748,450
Other Than Equipment				94,090	94,090
Equipment				83,900	83,900
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				11,782,485	11,782,485
Total				69,402,782	69,402,782
No. of Positions (FTE)				432.00	432.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

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

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2021

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Auxiliary Enterprises				69,402,782	69,402,782
	Summary of All Programs				69,402,782	69,402,782

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
Auxiliary Enterprises

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				18,743,222	18,743,222
Travel				3,148,211	3,148,211
Contractual Services				19,133,957	19,133,957
Commodities				12,664,494	12,664,494
Other Than Equipment					
Equipment				241,434	241,434
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				11,562,248	11,562,248
Total				65,493,566	65,493,566
No. of Positions (FTE)				406.00	406.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				20,526,133	20,526,133
Travel				3,621,917	3,621,917
Contractual Services				19,545,807	19,545,807
Commodities				13,748,450	13,748,450
Other Than Equipment				94,090	94,090
Equipment				83,900	83,900
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				11,782,485	11,782,485
Total				69,402,782	69,402,782
No. of Positions (FTE)				432.00	432.00

	FY 2021 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: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
Auxiliary Enterprises

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency	FY 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				20,526,133	20,526,133
Travel				3,621,917	3,621,917
Contractual Services				19,545,807	19,545,807
Commodities				13,748,450	13,748,450
Other Than Equipment				94,090	94,090
Equipment				83,900	83,900
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				11,782,485	11,782,485
Total				69,402,782	69,402,782
No. of Positions (FTE)				432.00	432.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 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 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES	20,526,133				20,526,133			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,526,133				20,526,133			
TRAVEL	3,621,917				3,621,917			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,621,917				3,621,917			
CONTRACTUAL	19,545,807				19,545,807			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	19,545,807				19,545,807			
COMMODITIES	13,748,450				13,748,450			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	13,748,450				13,748,450			
CAPTITAL-OTE	94,090				94,090			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	94,090				94,090			
EQUIPMENT	83,900				83,900			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	83,900				83,900			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	11,782,485				11,782,485			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	11,782,485				11,782,485			
TOTAL	69,402,782				69,402,782			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	69,402,782				69,402,782			
TOTAL	69,402,782				69,402,782			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	432.00				432.00			
TOTAL	432.00				432.00			

PRIORITY LEVEL :

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PROGRAM NARRATIVE

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

University of Southern Mississippi - Auxiliary

1 - Auxiliary Enterprises

Name of Agency

Program Name

I. Program Description:

The University of Southern Mississippi's auxiliary enterprises are self-supporting entities. The larger auxiliaries include Residence Life, Moffitt Health Center, Recreational Sports, Intercollegiate Athletics, and Parking and Transit Services. 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 2020 Funding			FY 2020 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Auxiliary Enterprises				
General				
State Support Special				
Federal				
Other Special	69,402,782		69,402,782	
TOTAL	69,402,782		69,402,782	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	69,402,782		69,402,782	
TOTAL	69,402,782		69,402,782	

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 2020:

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
Scholarships Scholarships	6,621,416	6,640,000	6,640,000
Total	6,621,416	6,640,000	6,640,000
B. Transportation & Utilities (61100xxx-61200xxx)			
NEW			
Transportation & Utilities Transportation & Utilites	3,883,145	3,985,000	3,985,000
Total	3,883,145	3,985,000	3,985,000
C. Public Information (61300xxx-6131xxxx)			
Public Information Public Information	141,333	145,000	145,000
Total	141,333	145,000	145,000
D. Rents (61400xxx-61490xxx)			
Rents Rents	250,921	255,000	255,000
Total	250,921	255,000	255,000
E. Repairs & Service (61500xxx)			
Repairs & Services Repairs & Services	2,002,652	2,003,000	2,003,000
Total	2,002,652	2,003,000	2,003,000
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
6057 Fees	112,133	112,150	112,150
Total	112,133	112,150	112,150
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
Other CONTSV Other	5,784,974	5,800,000	5,800,000
Total	5,784,974	5,800,000	5,800,000
H. Information Technology (61800xxx-61890xxx)			
Data Processing IT	240,726	265,000	265,000
Total	240,726	265,000	265,000
I. Other (61910xxx-61990xxx)			
Internal Billing Internal Billing	96,657	340,657	340,657
Total	96,657	340,657	340,657
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	19,133,957	19,545,807	19,545,807
Funding Summary:			
General Funds			

**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
State Support Special Funds			
Federal Funds			
Other Special Funds	19,133,957	19,545,807	19,545,807
Total Funds	19,133,957	19,545,807	19,545,807

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
Maintenance & Construction Maintenance & Construction	454,340	493,227	493,227
Total	454,340	493,227	493,227
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
Printing and Office Printing and Office	406,720	441,531	441,531
Total	406,720	441,531	441,531
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
Equipment Repair Parts, Supplies Equipment Repair Parts	628,752	682,567	682,567
Total	628,752	682,567	682,567
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
Professional & Scientific Professional & Scientific	122,518	133,004	133,004
Total	122,518	133,004	133,004
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
Other Supplies & Materials Other Supplies & Materials	11,052,164	11,998,121	11,998,121
Total	11,052,164	11,998,121	11,998,121
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	12,664,494	13,748,450	13,748,450
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	12,664,494	13,748,450	13,748,450
Total Funds	12,664,494	13,748,450	13,748,450

**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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B. Buildings & Improvements (63100xxx)			
Buildings & Improvements Plug		94,090	94,090
Total		94,090	94,090

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	0	94090	94090
--	----------	--------------	--------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds		94,090	94,090
Total Funds		94,090	94,090

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
	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	2	80,063	2	83,900	2	83,900
Total		80,063		83,900		83,900

D. IS Equipment (DP & Telecommunications) (63200xxx)						
Data Processing	5	59,634				
Total		59,634				

F. Other Equipment (63200xxx)						
Other Over \$5000	10	101,737				
Total		101,737				

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		241,434		83,900		83,900
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		241,434		83,900		83,900
Total Funds		241,434		83,900		83,900

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

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
XXX NEW - CLICK TO EDIT							
Total (A)							

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, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
Mandatory Transfers Debt Service Mandatory Debt Service	10,850,972	10,850,972	10,850,972
Total	10,850,972	10,850,972	10,850,972
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Transfers Transfers	711,276	931,513	931,513
Total	711,276	931,513	931,513
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	11,562,248	11,782,485	11,782,485
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	11,562,248	11,782,485	11,782,485
Total Funds	11,562,248	11,782,485	11,782,485

NARRATIVE
2021 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 Residence Life, Moffitt Health Center, Recreational Sports, Intercollegiate Athletics, and Parking and Transit Services. These entities generate revenues from sales and services to the university community.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2021**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Out Of State Travel		Out Of State Travel	2,537,105	Auxiliary Revenues
		Total Out of State Cost	\$ 2,537,105	

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
6057 Fees					
Bank/Merchant Fees/Banking <i>Comp. Rate: \$35,535/Year</i>	No	35,535	35,500	35,500	Auxiliary Revenues
CONTSV FEES/Testing <i>Comp. Rate: \$5854/Month</i>	No	70,247	70,250	70,250	Auxiliary Revenues
Professional Development/Prof. Development <i>Comp. Rate: \$6351/Year</i>	No	6,351	6,400	6,400	Auxiliary Revenues
Total 6057 Fees		112,133	112,150	112,150	
GRAND TOTAL		112,133	112,150	112,150	

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?	FY2021 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2019**

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 6-30-2019	Average Miles per Year	Replacement Proposed	
									FY2020	FY2021

**VEHICLE POOL MEMBER LIST
2021 BUDGET REQUEST**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

See Hattiesburg MBR

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2021**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

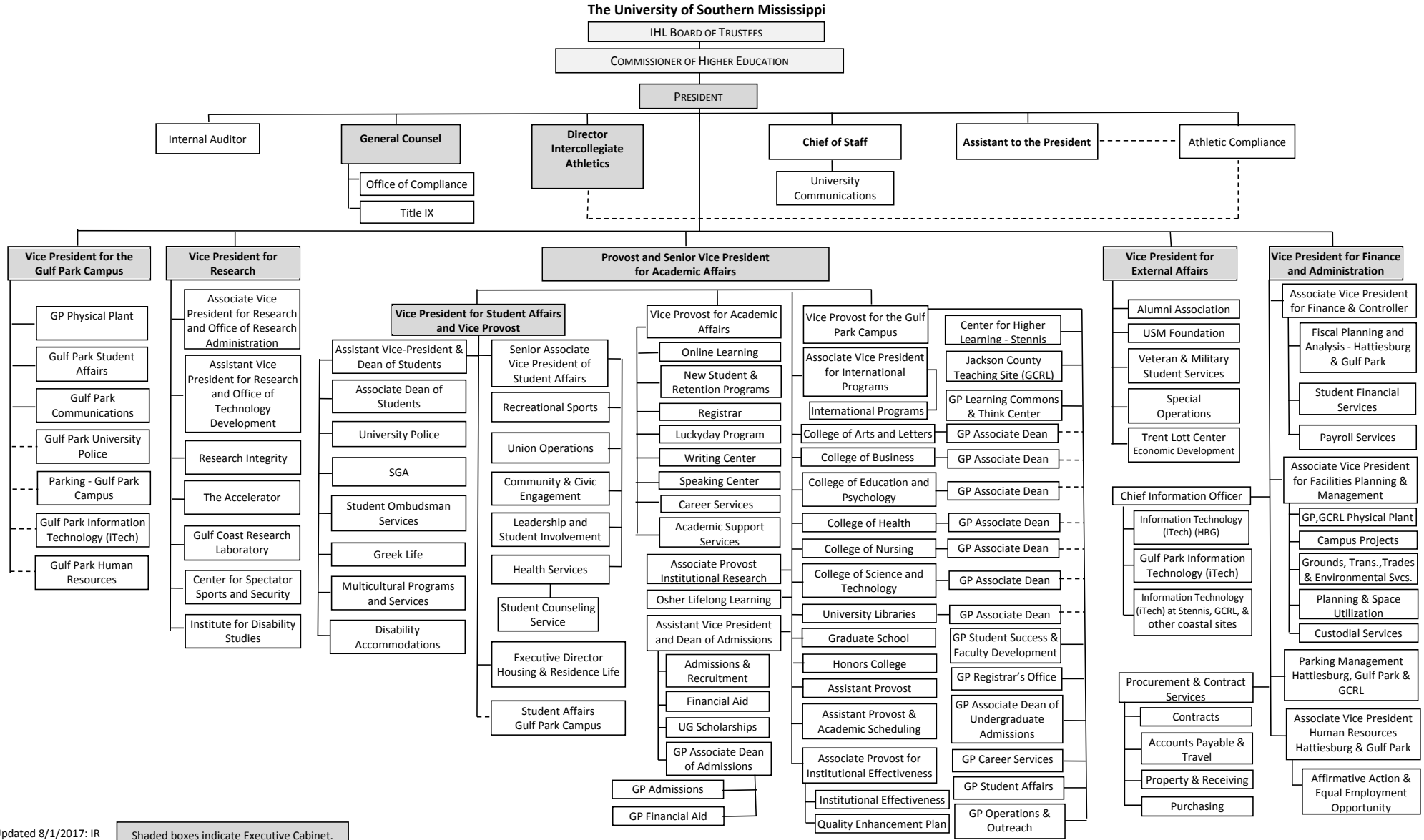
Program	Decision Unit	Object	Amount
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Summary of 3% General Fund Program Reduction to FY 2020 Appropriated Funding by Major Object

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

Major Object	FY2020 General Fund Reduction	EFFECT ON FY2020 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2020 FEDERAL FUNDS	EFFECT ON FY2020 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS					






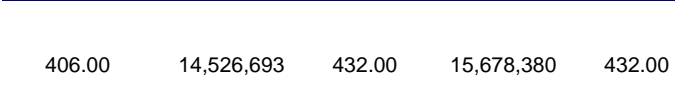
Updated 8/1/2017: IR

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-19		30-Jun-20		30-Jun-21					
	FTE	Dollars	FTE	Dollars	FTE	Dollars				
CURRENT POSITIONS:										
1000 - Salaries	0.00	0	0.00	0	0.00	0				
1100 - Exec, Admin & Managerial	0.00	0	0.00	0	0.00	0				
1200 - Faculty	0.00	0	0.00	0	0.00	0				
9 month	0.00	0	0.00	0	0.00	0				
12 month	0.00	0	0.00	0	0.00	0				
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>				
Total Faculty	0.00	0	0.00	0	0.00	0				
1100 - Exec Admin And Managerial	4.00	565,126	3.00	609,930	3.00	609,930				
1300 - Professional Non-faculty	145.00	9,399,964	158.00	10,145,200	158.00	10,145,200				
1400 - Clerical and Secretarial	31.00	684,748	39.00	739,035	39.00	739,035				
1500 - Technical & Paraprofessional	5.00	148,078	6.00	159,818	6.00	159,818				
1600 - Skilled Crafts	22.00	537,804	24.00	580,442	24.00	580,442				
1700 - Services/Maintenance	69.00	1,373,603	79.00	1,482,503	79.00	1,482,503				
1800 - Students	<u>130.00</u>	<u>1,817,370</u>	<u>123.00</u>	<u>1,961,452</u>	<u>123.00</u>	<u>1,961,452</u>				
TOTAL	406.00	14,526,693.00	432.00	15,678,380	432.00	15,678,380				
NEW POSITIONS REQUIRED FOR FY 2021:					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 2021:					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					406.00	14,526,693	432.00	15,678,380	432.00	15,678,380

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-19	Estimated Expenses FY Ending 30-Jun-20	Continuation Required for FY Ending 30-Jun-21
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	1,899,405	2,183,750	2,183,750
3920 - FICA Matching	887,329	1,020,164	1,020,164
3930 - Workers' Compensation	171,331	196,980	196,980
3940 - Health Insurance Contribution	1,036,784	1,191,993	1,191,993
3945 - GA Health Insurance Contribution	4,314	4,960	4,960
3950 - Group Life Insurance	12,108	13,921	13,921
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	25,462	29,274	29,274
3980 - Remission of Fees	179,796	206,712	206,712
3998-Fringe Transfers	0	0	0
TOTAL Fringe Benefits for Continuing Employees	4,216,529	4,847,753	4,847,753
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2021:			
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 2021:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	4,216,529	4,847,753	4,847,753
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	18,743,222	20,526,133	20,526,133
LESS VACANCY RATE	NA	0	0
TOTAL SALARIES, WAGES & FRINGE BENEFITS	18,743,222	20,526,133	20,526,133