

University of Southern Mississippi - Restricted

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)	36,995,998	36,995,998	36,995,998		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	36,995,998	36,995,998	36,995,998		
2. Travel					
a. Travel & Subsistence (In-State)	555,555	555,555	555,555		
b. Travel & Subsistence (Out-Of-State)	1,549,470	1,549,470	1,549,470		
c. Travel & Subsistence (Out-Of-Country)	1,329,237	1,329,237	1,329,237		
Total Travel	3,434,262	3,434,262	3,434,262		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	44,286,496	44,286,496	44,286,496		
b. Communications, Transportation & Utilities	757,896	757,896	757,896		
c. Public Information	1,248,397	1,248,397	1,248,397		
d. Rents	1,614,757	1,614,757	1,614,757		
e. Repairs & Service	705,047	705,047	705,047		
f. Fees, Professional & Other Services	4,051,911	4,051,911	4,051,911		
g. Other Contractual Services	5,329,494	5,329,494	5,329,494		
h. Data Processing	769,849	769,849	769,849		
i. Other	25,569,842	25,569,842	25,569,842		
Total Contractual Services	84,333,689	84,333,689	84,333,689		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	33,938	33,938	33,938		
b. Printing & Office Supplies & Materials	1,198,911	1,198,911	1,198,911		
c. Equipment, Repair Parts, Supplies & Accessories	293,338	293,338	293,338		
d. Professional & Scientific Supplies & Materials	1,697,282	1,697,282	1,697,282		
e. Other Supplies & Materials	3,606,342	3,606,342	3,606,342		
Total Commodities	6,829,811	6,829,811	6,829,811		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	13,031	13,031	13,031		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	551,768	551,768	551,768		
e. Equipment - Lease Purchase					
f. Other Equipment	5,349,274	5,349,274	5,349,274		
Total Equipment (Schedule D-2)	5,901,042	5,901,042	5,901,042		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	(6,470,077)	(6,470,077)	(6,470,077)		
TOTAL EXPENDITURES	131,037,756	131,037,756	131,037,756		
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) _____	78,725,711	78,725,711	78,725,711		
Other Special Funds	49,432,465	52,257,054	52,257,054		
Other BP	2,879,580	54,991	54,991		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	131,037,756	131,037,756	131,037,756		
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: 7/29/2019 11:20 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 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) _____	22,226,695	60.08%		22,226,695	60.08%		22,226,695	60.08%	
9. Other Special Funds	14,769,303	39.92%		14,769,303	39.92%		14,769,303	39.92%	
10. Other BP									
11.									
12.									
Total Salaries	36,995,998		28.23%	36,995,998		28.23%	36,995,998		28.23%
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) _____	2,063,258	60.08%		2,063,258	60.08%		2,063,258	60.08%	
9. Other Special Funds	1,371,004	39.92%		1,371,004	39.92%		1,371,004	39.92%	
10. Other BP									
11.									
12.									
Total Travel	3,434,262		2.62%	3,434,262		2.62%	3,434,262		2.62%
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) _____	50,666,539	60.08%		50,666,539	60.08%		50,666,539	60.08%	
9. Other Special Funds	33,667,150	39.92%		33,667,150	39.92%		33,667,150	39.92%	
10. Other BP									
11.									
12.									
Total Contractual	84,333,689		64.36%	84,333,689		64.36%	84,333,689		64.36%
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) _____	4,103,258	60.08%		4,103,258	60.08%		4,103,258	60.08%	
9. Other Special Funds	2,726,553	39.92%		2,726,553	39.92%		2,726,553	39.92%	
10. Other BP									
11.									
12.									
Total Commodities	6,829,811		5.21%	6,829,811		5.21%	6,829,811		5.21%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

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) _____	7,829	60.08%		7,829	60.08%		7,829	60.08%	
9. Other Special Funds	5,202	39.92%		5,202	39.92%		5,202	39.92%	
10. Other BP									
11.									
12.									
Total Capital Other Than Equipment	13,031		0.01%	13,031		0.01%	13,031		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) _____	3,545,266	60.08%		3,545,266	60.08%		3,545,266	60.08%	
9. Other Special Funds	2,355,776	39.92%		2,355,776	39.92%		2,355,776	39.92%	
10. Other BP									
11.									
12.									
Total Capital Equipment	5,901,042		4.50%	5,901,042		4.50%	5,901,042		4.50%
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 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) _____	(3,887,134)	60.08%		(3,887,134)	60.08%		(3,887,134)	60.08%	
9. Other Special Funds	(2,582,943)	39.92%		(2,582,943)	39.92%		(2,582,943)	39.92%	
10. Other BP									
11.									
12.									
Total Subsidies	(6,470,077)		-4.94%	(6,470,077)		-4.94%	(6,470,077)		-4.94%
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) _____	78,725,711	60.08%		78,725,711	60.08%		78,725,711	60.08%	
9. Other Special Funds	52,312,045	39.92%		52,312,045	39.92%		52,312,045	39.92%	
10. Other BP									
11.									
12.									
TOTAL	131,037,756		100.00%	131,037,756		100.00%	131,037,756		100.00%

SPECIAL FUNDS DETAIL

University of Southern Mississippi - Restricted (268-02)

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 Grants and Contracts ()		0.00	0.00	78,725,711	78,725,711	78,725,711
Federal Fund TOTAL				78,725,711	78,725,711	78,725,711

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			
Other Special Funds ()		49,432,465	52,257,054	52,257,054
Other BP ()		2,879,580	54,991	54,991
Other Special Fund TOTAL		52,312,045	52,312,045	52,312,045

SECTIONS S + A + B TOTAL	131,037,756	131,037,756	131,037,756
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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)			
XXX NEW					

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

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

University of Southern Mississippi - Restricted (268-02)

Name of Agency

FEDERAL FUNDS

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

OTHER SPECIAL FUNDS

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

TREASURY FUND / BANK

See Hattiesburg MBR

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Southern Mississippi - Restricted (268-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			22,226,695	14,769,303	36,995,998
Travel			2,063,258	1,371,004	3,434,262
Contractual Services			50,666,539	33,667,150	84,333,689
Commodities			4,103,258	2,726,553	6,829,811
Other Than Equipment			7,829	5,202	13,031
Equipment			3,545,266	2,355,776	5,901,042
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(3,887,134)	(2,582,943)	(6,470,077)
Total			78,725,711	52,312,045	131,037,756
No. of Positions (FTE)			517.00	364.00	881.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			22,226,695	14,769,303	36,995,998
Travel			2,063,258	1,371,004	3,434,262
Contractual Services			50,666,539	33,667,150	84,333,689
Commodities			4,103,258	2,726,553	6,829,811
Other Than Equipment			7,829	5,202	13,031
Equipment			3,545,266	2,355,776	5,901,042
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(3,887,134)	(2,582,943)	(6,470,077)
Total			78,725,711	52,312,045	131,037,756
No. of Positions (FTE)			517.00	364.00	881.00

	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 - Restricted (268-02)

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			22,226,695	14,769,303	36,995,998
Travel			2,063,258	1,371,004	3,434,262
Contractual Services			50,666,539	33,667,150	84,333,689
Commodities			4,103,258	2,726,553	6,829,811
Other Than Equipment			7,829	5,202	13,031
Equipment			3,545,266	2,355,776	5,901,042
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(3,887,134)	(2,582,943)	(6,470,077)
Total			78,725,711	52,312,045	131,037,756
No. of Positions (FTE)			517.00	364.00	881.00

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 - Restricted (268-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2021

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Restricted/Designated			78,725,711	52,312,045	131,037,756
	Summary of All Programs			78,725,711	52,312,045	131,037,756

CONTINUATION AND EXPANDED REQUEST

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

Name of Agency	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			22,226,695	14,769,303	36,995,998
Travel			2,063,258	1,371,004	3,434,262
Contractual Services			50,666,539	33,667,150	84,333,689
Commodities			4,103,258	2,726,553	6,829,811
Other Than Equipment			7,829	5,202	13,031
Equipment			3,545,266	2,355,776	5,901,042
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(3,887,134)	(2,582,943)	(6,470,077)
Total			78,725,711	52,312,045	131,037,756
No. of Positions (FTE)			517.00	364.00	881.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			22,226,695	14,769,303	36,995,998
Travel			2,063,258	1,371,004	3,434,262
Contractual Services			50,666,539	33,667,150	84,333,689
Commodities			4,103,258	2,726,553	6,829,811
Other Than Equipment			7,829	5,202	13,031
Equipment			3,545,266	2,355,776	5,901,042
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(3,887,134)	(2,582,943)	(6,470,077)
Total			78,725,711	52,312,045	131,037,756
No. of Positions (FTE)			517.00	364.00	881.00

	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

University of Southern Mississippi - Restricted (268-02)

Restricted/Designated

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			22,226,695	14,769,303	36,995,998
Travel			2,063,258	1,371,004	3,434,262
Contractual Services			50,666,539	33,667,150	84,333,689
Commodities			4,103,258	2,726,553	6,829,811
Other Than Equipment			7,829	5,202	13,031
Equipment			3,545,266	2,355,776	5,901,042
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(3,887,134)	(2,582,943)	(6,470,077)
Total			78,725,711	52,312,045	131,037,756
No. of Positions (FTE)			517.00	364.00	881.00

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 - Restricted

1 - Restricted/Designated

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	36,995,998				36,995,998		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	22,226,695				22,226,695		
OTHER	14,769,303				14,769,303		
TRAVEL	3,434,262				3,434,262		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	2,063,258				2,063,258		
OTHER	1,371,004				1,371,004		
CONTRACTUAL	84,333,689				84,333,689		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	50,666,539				50,666,539		
OTHER	33,667,150				33,667,150		
COMMODITIES	6,829,811				6,829,811		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	4,103,258				4,103,258		
OTHER	2,726,553				2,726,553		
CAPTITAL-OTE	13,031				13,031		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	7,829				7,829		
OTHER	5,202				5,202		
EQUIPMENT	5,901,042				5,901,042		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	3,545,266				3,545,266		
OTHER	2,355,776				2,355,776		
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	(6,470,077)				(6,470,077)		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	(3,887,134)				(3,887,134)		
OTHER	(2,582,943)				(2,582,943)		
TOTAL	131,037,756				131,037,756		

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	78,725,711				78,725,711		
OTHER SP. FUNDS	52,312,045				52,312,045		
TOTAL	131,037,756				131,037,756		

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 :

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

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 2020 Funding			FY 2020 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Restricted/Designated				
General				
State Support Special				
Federal	78,725,711		78,725,711	
Other Special	52,312,045		52,312,045	
TOTAL	131,037,756		131,037,756	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal	78,725,711		78,725,711	
Other Special	52,312,045		52,312,045	
TOTAL	131,037,756		131,037,756	

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 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 - Restricted (268-02)

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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A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5110 Grants	32,031,778	32,031,778	32,031,778
5122 Honorariums	10,486	10,486	10,486
5125 Waivers	65,112	65,112	65,112
5130 Scholarships	10,996,984	10,996,984	10,996,984
5140 Awards	358,517	358,517	358,517
5160 Professional Development	44,673	44,673	44,673
5180 Stipends	13,525	13,525	13,525
5190 Participant Cost	765,421	765,421	765,421
Total	44,286,496	44,286,496	44,286,496

B. Transportation & Utilities (61100xxx-61200xxx)			
5200 IB Cont Svcs Comcat	38,950	38,950	38,950
5210 Postage/Post Office charge	8,701	8,701	8,701
5220 Telephone Local Service	77,839	77,839	77,839
5230 Telephone Long Distance	15,738	15,738	15,738
5240 Telephone Installation	1,933	1,933	1,933
5245 Telephone Cellular	10,596	10,596	10,596
5247 Internet	80,123	80,123	80,123
5250 Cable TV	2,440	2,440	2,440
5260 Transportation of Things	133,304	133,304	133,304
5310 Utilities - Electricity	305,248	305,248	305,248
5320 Utilities - Heat	64,827	64,827	64,827
5330 Utilities - Water	13,870	13,870	13,870
5350 Utilities - Garbage Disposal	4,327	4,327	4,327
Total	757,896	757,896	757,896

C. Public Information (61300xxx-6131xxxx)			
5400 Int Billing Cont Svcs	446,179	446,179	446,179
5401 IB Cont Svc Facility Rental	263,659	263,659	263,659
5402 Internal Billing Boat Rentals	386,455	386,455	386,455
5410 Advertising	140,101	140,101	140,101
5420 Publicity & Public Information	12,003	12,003	12,003
Total	1,248,397	1,248,397	1,248,397

D. Rents (61400xxx-61490xxx)			
5510 Rental of Bldg & Floor Space	692,297	692,297	692,297

**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
5530 Rental of Office Equip	78,082	78,082	78,082
5540 Rental of Edp and Computer	9,434	9,434	9,434
5560 Boat Rental	764,004	764,004	764,004
5590 Other Rental	70,940	70,940	70,940
Total	1,614,757	1,614,757	1,614,757
E. Repairs & Service (61500xxx)			
5620 Repair & Svc - Bldgs	14,598	14,598	14,598
5640 Repair & Svc - Vehicles	52,377	52,377	52,377
5650 Repari & Svc Office Equip	4,841	4,841	4,841
5660 Maintenance Contracts - Equip	143,983	143,983	143,983
5690 Repair & Svc Other Equip	212,305	212,305	212,305
5694 iTech Contractual Svcs	7,164	7,164	7,164
5695 Physical Plant Contractual Svcs	269,779	269,779	269,779
Total	705,047	705,047	705,047
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
5700 IB Cont Svcs Professional	70,527	70,527	70,527
5740 Medical	10,541	10,541	10,541
5750 Instructional Services	172,753	172,753	172,753
5760 Legal Fees	38,644	38,644	38,644
5770 Laboratory & Testing Fees	33,428	33,428	33,428
5780 Consultant Expense Reimbursement	295,099	295,099	295,099
5790 Other Professional Fees & Svcs	3,220,693	3,220,693	3,220,693
5793 Technology Prof Fee & Svc	199,529	199,529	199,529
5795 Police Dept Special Duty	10,697	10,697	10,697
Total	4,051,911	4,051,911	4,051,911
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance & Fidelity Bond	248,427	248,427	248,427
5820 Dues	195,819	195,819	195,819
5830 Laundry,Dry Cleaning	3,806	3,806	3,806
5840 Subscriptions	232,437	232,437	232,437
5841 TS eTools Library use only	30,113	30,113	30,113
5843 PS eRefDB Library Use Only	82,739	82,739	82,739
5859 Student Recruitment Cost	20,466	20,466	20,466
5860 Employe Recruitment Cost	45,849	45,849	45,849
5865 Employee Moving	38,020	38,020	38,020

**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
5890 Other Contractual Svcs	4,260,809	4,260,809	4,260,809
5891 Provision for Bad Debts	152,423	152,423	152,423
5895 Accreditation & Review	18,586	18,586	18,586
Total	5,329,494	5,329,494	5,329,494
H. Information Technology (61800xxx-61890xxx)			
5870 Computer Software Acquisition	360,500	360,500	360,500
5880 Computer Software Maintenance	409,349	409,349	409,349
Total	769,849	769,849	769,849
I. Other (61910xxx-61990xxx)			
5910 Indirect Cost Recovery - Fed G	12,387,689	12,387,689	12,387,689
5950 Subcontract Cost > 25,000	11,814,421	11,814,421	11,814,421
5951 Subcontract Cost < 25,000	1,223,450	1,223,450	1,223,450
5960 Facility Fee	800	800	800
5961 Cont Svcs - Research Cruise	83,714	83,714	83,714
5994 Bank/Merchant Fees	41,347	41,347	41,347
5995 Refunds & Adjustments	2,820	2,820	2,820
5998 Grant Write Off	15,601	15,601	15,601
Total	25,569,842	25,569,842	25,569,842
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	84,333,689	84,333,689	84,333,689
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	50,666,539	50,666,539	50,666,539
Other Special Funds	33,667,150	33,667,150	33,667,150
Total Funds	84,333,689	84,333,689	84,333,689

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi - Restricted (268-02)

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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A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6010 Land Improvement Supplies	886	886	886
6030 Paints and Preservatives	4,943	4,943	4,943
6040 Hardward,Plumbing & Electric	15,176	15,176	15,176
6050 Custodial Supplies & Cleaning	6,605	6,605	6,605
6090 Other Maintenance Materials	6,328	6,328	6,328
Total	33,938	33,938	33,938

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing,Binding And Padding	138,288	138,288	138,288
6114 Specialty Printing 1	42,053	42,053	42,053
6115 Speciality Printing 2	19,912	19,912	19,912
6120 Duplication And Reproduction	3,318	3,318	3,318
6130 Office Supplies and Materials	430,132	430,132	430,132
6140 Purchased Instructional Materials	211,283	211,283	211,283
6190 Participant Cost - Commodities	274,236	274,236	274,236
6195 IB Commodities Participant Cost	79,689	79,689	79,689
Total	1,198,911	1,198,911	1,198,911

C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels	113,734	113,734	113,734
6220 Lubricating Oils and Grease	2,021	2,021	2,021
6230 Tires and Tubes	2,745	2,745	2,745
6240 Repair and Replacement Parts	104,414	104,414	104,414
6250 Shop Supplies	60,473	60,473	60,473
6290 Other Equip Repair Parts and Supplies	9,951	9,951	9,951
Total	293,338	293,338	293,338

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
6310 Laboratory and Testing Supplies	1,027,610	1,027,610	1,027,610
6320 Photographic & Reproduction Supplies	2,553	2,553	2,553
6330 Drugs & Chemicals for Medical	10,695	10,695	10,695
6340 Hazardous Chemicals	17,767	17,767	17,767
6350 Other Chemicals	106,838	106,838	106,838
6390 Other Prof & Scientific Supplies	531,819	531,819	531,819
Total	1,697,282	1,697,282	1,697,282

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi - Restricted (268-02)

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
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	7,104	7,104	7,104
6411 Office Mch, Furn, Fix < 5,000	350,350	350,350	350,350
6413 Farm Equip < 5,000	1,350	1,350	1,350
6414 Medical Equip < 5,000	33,209	33,209	33,209
6415 Data Processing Equip < 5,000	508,110	508,110	508,110
6416 Radio TV Equip < 5,000	14,350	14,350	14,350
6417 Scientific Equip < 5,000	213,798	213,798	213,798
6418 Other Equip < 5,000	325,418	325,418	325,418
6419 Tech HW/Equip Inc	952	952	952
6420 Radio, Television Supplies	49	49	49
6430 Clothes & Dry Goods for Persons	121,020	121,020	121,020
6440 Food for Persons	701,168	701,168	701,168
6450 Feed for Animals	50,347	50,347	50,347
6455 Animals-Teaching/Research	2,013	2,013	2,013
6460 Seed and Plants	384	384	384
6470 Fertilizer and Chemicals	486	486	486
6479 Tech A/V Supplies and Materials	1,936	1,936	1,936
6489 Tech MAC Supplies and Materials	1,744	1,744	1,744
6490 Other Supplies and Materials	867,417	867,417	867,417
6491 Theatre Props	15,417	15,417	15,417
6492 Goods and Consignment	304	304	304
6495 Furniture & Equip under 1,000	141,999	141,999	141,999
6496 Computer, Camera & TV under 250	19,240	19,240	19,240
6498 P Card Purchase Commodities	38,870	38,870	38,870
6513 Merch For Resale - Comm Sup & Mt	37	37	37
6530 Merch For Resale - New Books	1,193	1,193	1,193
6562 Merch For Resale - Accessories	23,516	23,516	23,516
6574 Quick Copy Department Supplies	259	259	259
6600 Int Billing Commodities	157,837	157,837	157,837
6900 Merchandis for Resale General	5,205	5,205	5,205
7310 Bonds Redeemed	657	657	657
7330 Interest Payments on Bonds	394	394	394

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi - Restricted (268-02)

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
7340 Interest Payments on Notes	209	209	209
Total	3,606,342	3,606,342	3,606,342
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	6,829,811	6,829,811	6,829,811
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	4,103,258	4,103,258	4,103,258
Other Special Funds	2,726,553	2,726,553	2,726,553
Total Funds	6,829,811	6,829,811	6,829,811

**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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C. Infrastructure & Other (63100xxx)			
8160 Library Books	10,459	10,459	10,459
8170 Periodicals (Library Only)	437	437	437
8189 Audio-Visual Material (Library Only)	2,135	2,135	2,135
Total	13,031	13,031	13,031

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	13031	13031	13031
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	7,829	7,829	7,829
Other Special Funds	5,202	5,202	5,202
Total Funds	13,031	13,031	13,031

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Southern Mississippi - Restricted (268-02)

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

D. IS Equipment (DP & Telecommunications) (63200xxx)						
Data Proc Equip Over 5,000		551,768		551,768		551,768
Total		551,768		551,768		551,768

F. Other Equipment (63200xxx)						
Farm Equip Over 5,000		19,617		19,617		19,617
Medical Equip Over 5,000		24,966		24,966		24,966
Radio & Tele Equip Over 5,000		21,491		21,491		21,491
Scientific Equip Over 5,000		4,734,181		4,734,181		4,734,181
Other Equip Over 5,000		549,019		549,019		549,019
Total		5,349,274		5,349,274		5,349,274

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		5,901,042		5,901,042		5,901,042
--	--	------------------	--	------------------	--	------------------

Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds		3,545,266		3,545,266		3,545,266
Other Special Funds		2,355,776		2,355,776		2,355,776
Total Funds		5,901,042		5,901,042		5,901,042

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

University of Southern Mississippi - Restricted (268-02)

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

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, 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 - Restricted (268-02)

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
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
0130 Mand Trans Out Designated	331,596	331,596	331,596
1100 Non Mand Trans Out Unrestricted	544,407	544,407	544,407
1200 Non Mand Trans Out Restricted	930,222	930,222	930,222
1300 Non Mand Trans Out Designated	(9,812,768)	(9,812,768)	(9,812,768)
1400 Non Mand Trans Out Auxiliary	104,068	104,068	104,068
1700 Non Mand Trans Out Plant Fund	1,432,398	1,432,398	1,432,398
Total	(6,470,077)	(6,470,077)	(6,470,077)
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	(6,470,077)	(6,470,077)	(6,470,077)
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	(3,887,134)	(3,887,134)	(3,887,134)
Other Special Funds	(2,582,943)	(2,582,943)	(2,582,943)
Total Funds	(6,470,077)	(6,470,077)	(6,470,077)

NARRATIVE
2021 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 2021**

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 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Various USM Employees	Various Destinations	Official Travel	1,549,470	Designated/Restricted Funds
Total Out of State Cost			\$ 1,549,470	

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
5700 IB Cont Svcs Professional					
Internal Billing Fees/Internal Services					
<i>Comp. Rate: \$70,000 - \$71,000 per year</i>		70,527	70,527	70,527	
Total 5700 IB Cont Svcs Professional		70,527	70,527	70,527	
5740 Medical					
Medical Fees/Medical Services					
<i>Comp. Rate: \$10,000-\$11,000 per year</i>		10,541	10,541	10,541	
Total 5740 Medical		10,541	10,541	10,541	
5750 Instructional Services					
Instructional Fees/Instructional Services					
<i>Comp. Rate: \$172,000-\$173,000 per year</i>		172,753	172,753	172,753	
Total 5750 Instructional Services		172,753	172,753	172,753	
5760 Legal Fees					
Legal Fees/Legal Services					
<i>Comp. Rate: \$38,000-\$39,000 per year</i>		38,644	38,644	38,644	
Total 5760 Legal Fees		38,644	38,644	38,644	
5770 Laboratory & Testing Fees					
Laboratory & Testing Fees/Laboratory & Testing Services					
<i>Comp. Rate: \$33,000-\$34,000 per year</i>		33,428	33,428	33,428	
Total 5770 Laboratory & Testing Fees		33,428	33,428	33,428	
5780 Consultant Expense Reimbursement					
Consultant Fees/Consultant Services					
<i>Comp. Rate: \$295,000-\$296,000 per year</i>		295,099	295,099	295,099	
Total 5780 Consultant Expense Reimbursement		295,099	295,099	295,099	
5790 Other Professional Fees & Svcs					
Other Professional Fees/Other Professional Fees & Services					
<i>Comp. Rate: \$3,200,000- \$3,300,000 per year</i>		3,220,693	3,220,693	3,220,693	
Total 5790 Other Professional Fees & Svcs		3,220,693	3,220,693	3,220,693	
5793 Technology Prof Fee & Svc					
Technology Fees/Technology Services					
<i>Comp. Rate: \$199,000-\$200,000 per year</i>		199,529	199,529	199,529	
Total 5793 Technology Prof Fee & Svc		199,529	199,529	199,529	
5795 Police Dept Special Duty					
Police Dept Fees/Police Special Duty Services					

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
<i>Comp. Rate: \$10,000-\$11,000 per year</i>		10,697	10,697	10,697	
Total 5795 Police Dept Special Duty		10,697	10,697	10,697	
GRAND TOTAL		4,051,911	4,051,911	4,051,911	

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?	FY2021 Req. Cost
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TOTAL VEHICLE REQUEST

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

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

**VEHICLE POOL MEMBER LIST
2021 BUDGET REQUEST**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2021**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

Program	Decision Unit	Object	Amount
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CAPITAL LEASES

University of Southern Mississippi - Restricted (268-02)

Name of Agency

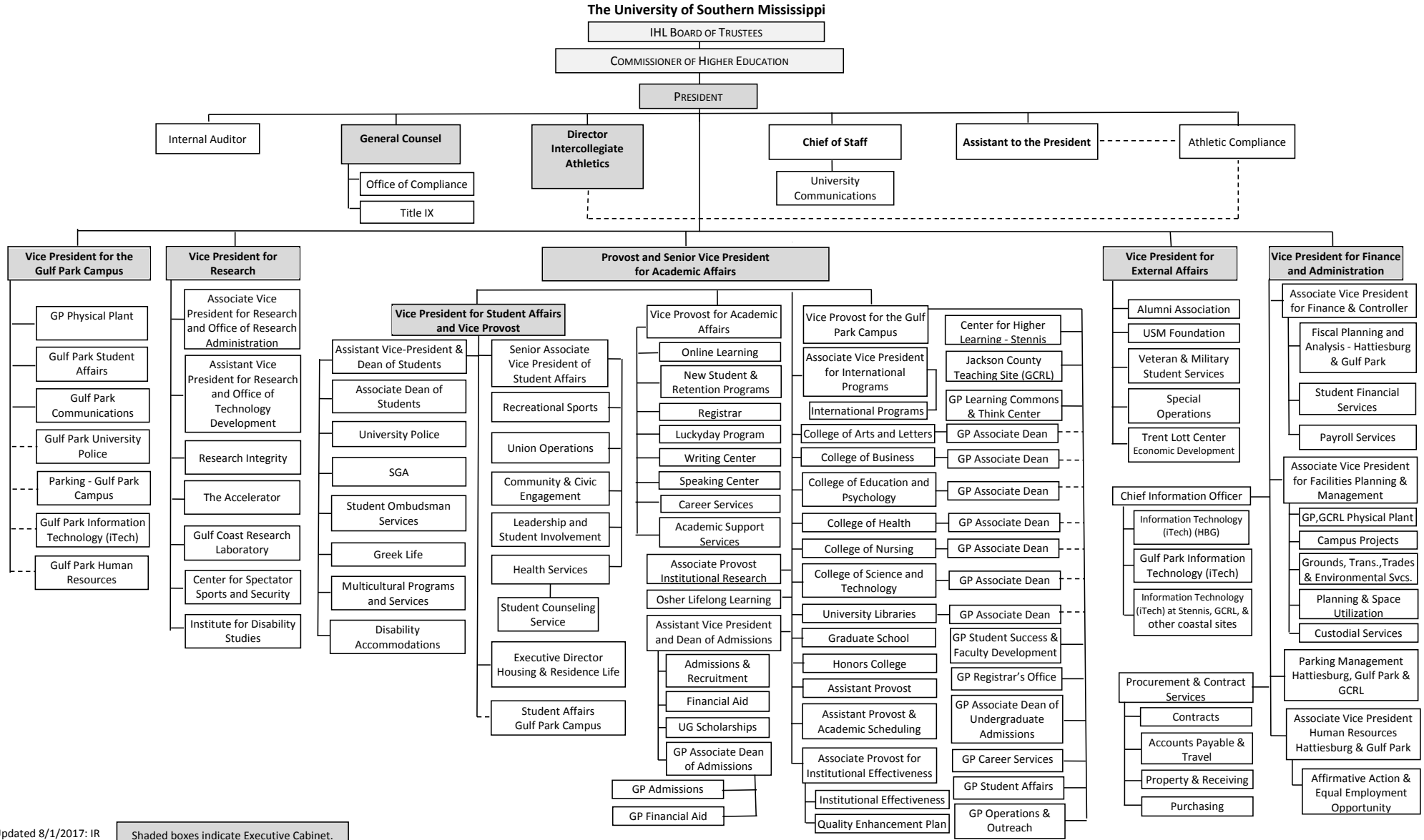
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-19	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made													
						Actual FY 2019			Estimated FY 2020			Requested FY 2021										
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total								

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

University of Southern Mississippi - Restricted (268-02)

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:

USM - Restricted/Designated Funds-268-02

	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:						
1100 - Exec, Admin & Managerial	4.61	368,987	4.61	368,987	4.61	368,987
1200 - Faculty						
9 month						
12 month						
Other	<u>77.68</u>	<u>4,660,976.00</u>	<u>77.68</u>	<u>4,660,976.00</u>	<u>77.68</u>	<u>4,660,976.00</u>
Total Faculty	77.68	4,660,976	77.68	4,660,976	77.68	4,660,976
1300 - Professional Non-faculty	390.93	15,637,322	390.93	15,637,322	390.93	15,637,322
1400 - Clerical and Secretarial	48.12	1,539,960	48.12	1,539,960	48.12	1,539,960
1500 - Technical & Paraprofessional	36.82	1,435,893	36.82	1,435,893	36.82	1,435,893
1600 - Skilled Crafts	3.10	100,717	3.10	100,717	3.10	100,717
1700 - Services/Maintenance	3.70	116,707	3.70	116,707	3.70	116,707
1800 - Students	<u>316.04</u>	<u>5,919,175</u>	<u>316.04</u>	<u>5,919,175</u>	<u>316.04</u>	<u>5,919,175</u>
TOTAL	881.00	29,779,737	881.00	29,779,737	881.00	29,779,737
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	0.00	0				
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	0					
TOTAL					0	
GRAND TOTAL Salaries and Wages	881.00	29,779,737	881.00	29,779,737	881.00	29,779,737

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-19	Estimated Expenses FY Ending 30-Jun-20	Continuation Required for FY Ending 30-Jun-21
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	3,532,294	3,532,294	3,532,294
3920 - FICA Matching	1,743,990	1,743,990	1,743,990
3930 - Workers' Compensation	215,988	215,988	215,988
3940 - Health Insurance Contribution	1,616,690	1,616,690	1,616,690
3950 - Group Life Insurance	22,157	22,157	22,157
3960 - Civil Service (Agriculture Units)			
3970 - Unemployment Tax	43,060	43,060	43,060
3980 - Remission of Fees	42,250	42,250	42,250
3998 - Fringe Transfers	-168	-168	-168
TOTAL Fringe Benefits for Continuing Employees	7,216,261	7,216,261	7,216,261
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	7,216,261	7,216,261	7,216,261
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	36,995,998	36,995,998	36,995,998
LESS VACANCY RATE	NA	NA	NA
TOTAL SALARIES, WAGES & FRINGE BENEFITS	36,995,998	36,995,998	36,995,998