

University of Southern Mississippi - Restricted

118 College Drive, Hattiesburg, MS 39401

Dr. Rodney Bennett

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2020	Estimated Expenses June 30,2021	Requested For June 30,2022	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	36,753,550	36,753,550	36,753,550		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	36,753,550	36,753,550	36,753,550		
2. Travel					
a. Travel & Subsistence (In-State)	395,451	395,451	395,451		
b. Travel & Subsistence (Out-Of-State)	1,192,095	1,192,095	1,192,095		
c. Travel & Subsistence (Out-Of-Country)	821,375	821,375	821,375		
Total Travel	2,408,921	2,408,921	2,408,921		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	54,026,572	54,026,572	54,026,572		
b. Communications, Transportation & Utilities	713,393	713,393	713,393		
c. Public Information	551,849	551,849	551,849		
d. Rents	977,805	977,805	977,805		
e. Repairs & Service	769,734	769,734	769,734		
f. Fees, Professional & Other Services	2,998,105	2,998,105	2,998,105		
g. Other Contractual Services	4,005,492	4,005,492	4,005,492		
h. Data Processing	429,759	429,759	429,759		
i. Other	24,195,157	24,195,157	24,195,157		
Total Contractual Services	88,667,866	88,667,866	88,667,866		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	34,136	34,136	34,136		
b. Printing & Office Supplies & Materials	926,439	926,439	926,439		
c. Equipment, Repair Parts, Supplies & Accessories	288,209	288,209	288,209		
d. Professional & Scientific Supplies & Materials	1,653,960	1,653,960	1,653,960		
e. Other Supplies & Materials	2,914,157	2,914,157	2,914,157		
Total Commodities	5,816,901	5,816,901	5,816,901		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	25,642	25,642	25,642		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	24,876	24,876	24,876		
e. Equipment - Lease Purchase					
f. Other Equipment	3,854,769	3,854,769	3,854,769		
Total Equipment (Schedule D-2)	3,879,645	3,879,645	3,879,645		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	807,692	807,692	807,692		
TOTAL EXPENDITURES	138,360,217	138,360,217	138,360,217		
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) _____	96,496,226	96,496,226	96,496,226		
Other Special Funds	40,382,065	40,934,084	40,934,084		
BP Other	1,481,926	929,907	929,907		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	138,360,217	138,360,217	138,360,217		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	881	881	881		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Dr. Rodney D. Bennett

Official of Board of Commission

Submitted by: Lynn L. Smith

Date: 8/5/2020 3:28 PM

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

Phone Number: 601.266.4632

Title: Director of Fiscal Planning

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	25,632,938	69.74%		25,632,938	69.74%		25,632,938	69.74%	
23. Other Special Funds	11,120,612	30.26%		11,120,612	30.26%		11,120,612	30.26%	
24. BP Other									
25.									
26.									
Total Salaries	36,753,550		26.56%	36,753,550		26.56%	36,753,550		26.56%
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	1,680,048	69.74%		1,680,048	69.74%		1,680,048	69.74%	
23. Other Special Funds	728,873	30.26%		728,873	30.26%		728,873	30.26%	
24. BP Other									
25.									
26.									
Total Travel	2,408,921		1.74%	2,408,921		1.74%	2,408,921		1.74%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	61,839,412	69.74%		61,839,412	69.74%		61,839,412	69.74%	
23. Other Special Funds	26,828,454	30.26%		26,828,454	30.26%		26,828,454	30.26%	
24. BP Other									
25.									
26.									
Total Contractual	88,667,866		64.08%	88,667,866		64.08%	88,667,866		64.08%
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	4,056,867	69.74%		4,056,867	69.74%		4,056,867	69.74%	
23. Other Special Funds	1,760,034	30.26%		1,760,034	30.26%		1,760,034	30.26%	
24. BP Other									
25.									
26.									
Total Commodities	5,816,901		4.20%	5,816,901		4.20%	5,816,901		4.20%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	17,883	69.74%		17,883	69.74%		17,883	69.74%	
23. Other Special Funds	7,759	30.26%		7,759	30.26%		7,759	30.26%	
24. BP Other									
25.									
26.									
Total Capital Other Than Equipment	25,642		0.02%	25,642		0.02%	25,642		0.02%
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	2,705,771	69.74%		2,705,771	69.74%		2,705,771	69.74%	
23. Other Special Funds	1,173,874	30.26%		1,173,874	30.26%		1,173,874	30.26%	
24. BP Other									
25.									
26.									
Total Capital Equipment	3,879,645		2.80%	3,879,645		2.80%	3,879,645		2.80%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other Special Funds									
24. BP Other									
25.									
26.									
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other Special Funds									
24. BP Other									
25.									
26.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	563,307	69.74%		563,307	69.74%		563,307	69.74%	
23. Other Special Funds	244,385	30.26%		244,385	30.26%		244,385	30.26%	
24. BP Other									
25.									
26.									
Total Subsidies	807,692		0.58%	807,692		0.58%	807,692		0.58%
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	96,496,226	69.74%		96,496,226	69.74%		96,496,226	69.74%	
23. Other Special Funds	41,863,991	30.26%		41,863,991	30.26%		41,863,991	30.26%	
24. BP Other									
25.									
26.									
TOTAL	138,360,217		100.00%	138,360,217		100.00%	138,360,217		100.00%

SPECIAL FUNDS DETAIL

University of Southern Mississippi - Restricted (268-02)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
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	WCSR - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
Source (Fund Number)	Detailed Description of Source	FY 2021	FY 2022			
	Cash Balance-Unencumbered					
Federal Grants and Contracts (1)		0.00	0.00	85,811,803	93,017,703	96,496,226
Federal - CARES/HEERF/Inst Aid (2)	Federal	0.00	0.00	3,931,402	2,821,619	
Federal - CARES/HEERF/Stud Aid (3)	Federal	0.00	0.00	6,753,021		
Federal - CARES/HEERF/SIP (4)	Federal	0.00	0.00		656,904	
Federal Fund TOTAL				96,496,226	96,496,226	96,496,226

SPECIAL FUNDS DETAIL

University of Southern Mississippi - Restricted (268-02)

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1)	(2)	(3)
Source (Fund Number)	Detailed Description of Source	Actual Revenues FY 2020	Estimated Revenues FY 2021	Requested Revenues FY 2022
	Cash Balance-Unencumbered			
Other Special Funds ()		40,382,065	40,934,084	40,934,084
BP Other ()		1,481,926	929,907	929,907
Other Special Fund TOTAL		41,863,991	41,863,991	41,863,991
SECTIONS S + A + B TOTAL		138,360,217	138,360,217	138,360,217

C. TREASURY FUND/BANK ACCOUNTS *			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/20	Balance as of 6/30/21	Balance as of 6/30/22

* 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 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			25,632,938	11,120,612	36,753,550
Travel			1,680,048	728,873	2,408,921
Contractual Services			61,839,412	26,828,454	88,667,866
Commodities			4,056,867	1,760,034	5,816,901
Other Than Equipment			17,883	7,759	25,642
Equipment			2,705,771	1,173,874	3,879,645
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			563,307	244,385	807,692
Total			96,496,226	41,863,991	138,360,217
No. of Positions (FTE)			517.00	364.00	881.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			25,632,938	11,120,612	36,753,550
Travel			1,680,048	728,873	2,408,921
Contractual Services			61,839,412	26,828,454	88,667,866
Commodities			4,056,867	1,760,034	5,816,901
Other Than Equipment			17,883	7,759	25,642
Equipment			2,705,771	1,173,874	3,879,645
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			563,307	244,385	807,692
Total			96,496,226	41,863,991	138,360,217
No. of Positions (FTE)			517.00	364.00	881.00

	FY 2022 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: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Southern Mississippi - Restricted (268-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2022 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 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			25,632,938	11,120,612	36,753,550
Travel			1,680,048	728,873	2,408,921
Contractual Services			61,839,412	26,828,454	88,667,866
Commodities			4,056,867	1,760,034	5,816,901
Other Than Equipment			17,883	7,759	25,642
Equipment			2,705,771	1,173,874	3,879,645
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			563,307	244,385	807,692
Total			96,496,226	41,863,991	138,360,217
No. of Positions (FTE)			517.00	364.00	881.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

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

University of Southern Mississippi - Restricted (268-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2022

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Restricted/Designated			96,496,226	41,863,991	138,360,217
	Summary of All Programs			96,496,226	41,863,991	138,360,217

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

University of Southern Mississippi - Restricted (268-02)

Restricted/Designated

Name of Agency	FY 2020 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe			25,632,938	11,120,612	36,753,550
Travel			1,680,048	728,873	2,408,921
Contractual Services			61,839,412	26,828,454	88,667,866
Commodities			4,056,867	1,760,034	5,816,901
Other Than Equipment			17,883	7,759	25,642
Equipment			2,705,771	1,173,874	3,879,645
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			563,307	244,385	807,692
Total			96,496,226	41,863,991	138,360,217
No. of Positions (FTE)			517.00	364.00	881.00

Name of Agency	FY 2021 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe			25,632,938	11,120,612	36,753,550
Travel			1,680,048	728,873	2,408,921
Contractual Services			61,839,412	26,828,454	88,667,866
Commodities			4,056,867	1,760,034	5,816,901
Other Than Equipment			17,883	7,759	25,642
Equipment			2,705,771	1,173,874	3,879,645
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			563,307	244,385	807,692
Total			96,496,226	41,863,991	138,360,217
No. of Positions (FTE)			517.00	364.00	881.00

Name of Agency	FY 2022 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	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: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

University of Southern Mississippi - Restricted (268-02)

Restricted/Designated

Name of Agency

Program

	FY 2022 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 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			25,632,938	11,120,612	36,753,550
Travel			1,680,048	728,873	2,408,921
Contractual Services			61,839,412	26,828,454	88,667,866
Commodities			4,056,867	1,760,034	5,816,901
Other Than Equipment			17,883	7,759	25,642
Equipment			2,705,771	1,173,874	3,879,645
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			563,307	244,385	807,692
Total			96,496,226	41,863,991	138,360,217
No. of Positions (FTE)			517.00	364.00	881.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 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 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request		
SALARIES	36,753,550				36,753,550		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	25,632,938				25,632,938		
OTHER	11,120,612				11,120,612		
TRAVEL	2,408,921				2,408,921		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,680,048				1,680,048		
OTHER	728,873				728,873		
CONTRACTUAL	88,667,866				88,667,866		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	61,839,412				61,839,412		
OTHER	26,828,454				26,828,454		
COMMODITIES	5,816,901				5,816,901		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	4,056,867				4,056,867		
OTHER	1,760,034				1,760,034		
CAPTITAL-OTE	25,642				25,642		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	17,883				17,883		
OTHER	7,759				7,759		
EQUIPMENT	3,879,645				3,879,645		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	2,705,771				2,705,771		
OTHER	1,173,874				1,173,874		
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	807,692				807,692		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	563,307				563,307		
OTHER	244,385				244,385		
TOTAL	138,360,217				138,360,217		

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	96,496,226				96,496,226		
OTHER SP. FUNDS	41,863,991				41,863,991		
TOTAL	138,360,217				138,360,217		

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:

{Description}

II. Program Objective:

{Objective}

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 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Restricted/Designated				
General				
State Support Special				
Federal	96,496,226		96,496,226	
Other Special	41,863,991		41,863,991	
TOTAL	138,360,217		138,360,217	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal	96,496,226		96,496,226	
Other Special	41,863,991		41,863,991	
TOTAL	138,360,217		138,360,217	

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 2021:

12 (Twelve)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	05/08/2008	10 years
2. Mr. Alan W. Perry	Jackson, MS	Barbour	05/08/2008	10 years
3. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	05/08/2008	10 years
4. Ms. Christine L. Pickering	Biloxi, MS	Barbour	05/08/2008	10 years
5. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	05/08/2012	9 years
6. Mr. Hal Parker	Bolton, MS	Bryant	05/08/2012	9 years
7. Mr. Shane Hooper	Tupelo, MS	Bryant	05/08/2012	9 years
8. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	05/08/2015	9 years
9. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
10. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
11. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
12. Justice Ann H. Lamar	Senatobia, MS	Bryant	02/08/2017	4 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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
605110 Grants	41,956,510	41,956,510	41,956,510
605120 Fellowships	(250)	(250)	(250)
605122 Honorariums	31,805	31,805	31,805
605130 Scholarships	11,150,697	11,150,697	11,150,697
605140 Awards	195,941	195,941	195,941
605145 Awards - USM Students	87,865	87,865	87,865
605160 Professional Development Fees	67,071	67,071	67,071
605170 Other Institutional Allowances	81	81	81
605180 Stipends	19,792	19,792	19,792
605190 Participant Cost-Cont Services	499,653	499,653	499,653
605195 IB Cont Serv Participant Cost	17,407	17,407	17,407
Total	54,026,572	54,026,572	54,026,572

B. Transportation & Utilities (61100xxx-61200xxx)			
605200 IB Cont Svcs Comcat	29,732	29,732	29,732
605210 Postage And Post Office Charge	7,828	7,828	7,828
605220 Telephone Local Service	123,896	123,896	123,896
605229 Telephone Local/Features Inc	(31,760)	(31,760)	(31,760)
605230 Telephone Long Distance	13,384	13,384	13,384
605240 Telephone Installation And Mai	1,485	1,485	1,485
605245 Telephone Cellular	6,873	6,873	6,873
605247 Internet	77,555	77,555	77,555
605250 Cable TV	3,115	3,115	3,115
605260 Transportation Of Things	98,964	98,964	98,964
605269 Internet Service Inc	(13,996)	(13,996)	(13,996)
605310 Utilities - Electricity	300,496	300,496	300,496
605320 Utilities - Heat	77,458	77,458	77,458
605330 Utilities - Water	14,867	14,867	14,867
605350 Utilities - Garbage Disposal	3,354	3,354	3,354
605360 Reimb.Utilities-Outsrcng Cont.	142	142	142
Total	713,393	713,393	713,393

C. Public Information (61300xxx-6131xxxx)			
605400 Int Billing Cont Services	114,128	114,128	114,128
605400 Int Billing Cont Services			

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
605401 IB Cont Svc Facility Rental			
605401 IB Cont Svc Facility Rental	105,172	105,172	105,172
605402 Internal Billing Boat Rentals	213,904	213,904	213,904
605402 Internal Billing Boat Rentals			
605410 Advertising			
605410 Advertising	116,488	116,488	116,488
605420 Publicity And Public Informati	2,157	2,157	2,157
605420 Publicity And Public Informati			
Total	551,849	551,849	551,849

D. Rents (61400xxx-61490xxx)

605510 Rental Of Building And Floor S	459,024	459,024	459,024
605530 Rental Of Office Equipment	76,538	76,538	76,538
605540 Rental Of Edp And Computer Equ	7,979	7,979	7,979
605545 Computer Usage Charges	756	756	756
605560 Boat Rental	337,677	337,677	337,677
605579 Tech A/V & Computer Rental Inc	2,197	2,197	2,197
605589 UTDC Usage Inc	(557)	(557)	(557)
605590 Other Rental	94,191	94,191	94,191
Total	977,805	977,805	977,805

E. Repairs & Service (61500xxx)

605620 Repair And Svc - Buildings And	35,048	35,048	35,048
605640 Repair And Svc Vehicles	33,889	33,889	33,889
605650 Repair And Svcg Office Equipme	15,201	15,201	15,201
605660 Maintenance Contracts - Equipm	209,942	209,942	209,942
605669 Tech HW Mtce Inc	(39,836)	(39,836)	(39,836)
605670 Repair And Service Medical Equ	594	594	594
605679 Tech A/V Labor Inc	19,605	19,605	19,605
605690 Repair And Svcg Other Equipmen	246,866	246,866	246,866
605694 iTech Contractual Services	23,189	23,189	23,189
605695 Physical Plant Contractual Ser	225,236	225,236	225,236
Total	769,734	769,734	769,734

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

5700 IB Cont Svcs Professional	41,871	41,871	41,871
5710 Engineering	3,420	3,420	3,420
5740 Medical	15,379	15,379	15,379

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
5750 Instructional	44,364	44,364	44,364
5760 Legal	41,121	41,121	41,121
5770 Laboratory and Testing	1,268	1,268	1,268
5780 Consultant	173,128	173,128	173,128
5790 Other Professional	2,632,753	2,632,753	2,632,753
5793 Technology	44,801	44,801	44,801
Total	2,998,105	2,998,105	2,998,105

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

605810 Insurance And Fidelity Bonds	292,837	292,837	292,837
605820 Dues	215,135	215,135	215,135
605830 Laundry, Dry Clean And Towel S	2,957	2,957	2,957
605840 Subscriptions	335,537	335,537	335,537
605841 TS eTools Library use only	72,186	72,186	72,186
605843 PS eRefDB Library use only	85,954	85,954	85,954
605850 Payments To Visiting Athletic	21	21	21
605859 Student Recruitment Costs	23,643	23,643	23,643
605860 Employee Recruitment Costs	29,525	29,525	29,525
605861 Game Officials	120	120	120
605865 Employee Moving	69,082	69,082	69,082
605889 Tech SW Mtce Inc	(28,373)	(28,373)	(28,373)
605890 Other Contractual Services	2,845,620	2,845,620	2,845,620
605891 Provision For Bad Debts	48,971	48,971	48,971
605892 Cash Over And Short	110	110	110
605895 Accreditation And Review	12,167	12,167	12,167
Total	4,005,492	4,005,492	4,005,492

H. Information Technology (61800xxx-61890xxx)

605870 Computer Software Acquisitions	269,927	269,927	269,927
605880 Computer Software Maintenance	159,832	159,832	159,832
Total	429,759	429,759	429,759

I. Other (61910xxx-61990xxx)

605910 Indirect Cost Recovery - Fed G	11,311,343	11,311,343	11,311,343
605950 Subcontract Costs > \$25,000	12,281,957	12,281,957	12,281,957
605951 Subcontract costs < \$25,000	579,729	579,729	579,729
605960 Facility Fee	93,180	93,180	93,180
605961 Cont Svcs - Research Cruise	142,645	142,645	142,645

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
605965 OTH CONTRACTUAL-Equip reclass	4,713	4,713	4,713
605970 Reimb. Facility Rental	(20,000)	(20,000)	(20,000)
605994 Bank/Merchant Fees	38,273	38,273	38,273
605995 Refunds And Adjustments	(236,696)	(236,696)	(236,696)
605998 Grant Write Off	13	13	13
Total	24,195,157	24,195,157	24,195,157
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	88,667,866	88,667,866	88,667,866
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	61,839,412	61,839,412	61,839,412
Other Special Funds	26,828,454	26,828,454	26,828,454
Total Funds	88,667,866	88,667,866	88,667,866

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
606020 Building Construction Supplies	2,321	2,321	2,321
606030 Paints And Preservatives	3,422	3,422	3,422
606040 Hardware, Plumbing, & Electrl	5,543	5,543	5,543
606050 Custodial Supplies & Cleaning	7,635	7,635	7,635
606090 Other Maintenance Materials	15,215	15,215	15,215
Total	34,136	34,136	34,136
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
606110 Printing, Binding And Padding	120,982	120,982	120,982
606114 Specialty Printing 1	33,429	33,429	33,429
606115 Specialty Printing 2	16,986	16,986	16,986
606120 Duplication And Reproduction	3,451	3,451	3,451
606130 Office Supplies And Materials	354,356	354,356	354,356
606140 Purchased Instructional Materi	255,553	255,553	255,553
606190 Participant Cost - Commodities	121,654	121,654	121,654
606195 IB Commod Participant Cost	20,028	20,028	20,028
Total	926,439	926,439	926,439
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
606210 Fuels	122,148	122,148	122,148
606220 Lubricating Oils And Greases	4,369	4,369	4,369
606230 Tires And Tubes	2,323	2,323	2,323
606240 Repair And Replacement Parts	103,535	103,535	103,535
606250 Shop Supplies	33,001	33,001	33,001
606290 Other Equip Repair Parts And S	22,833	22,833	22,833
Total	288,209	288,209	288,209
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
606310 Laboratory And Testing Supplie	814,114	814,114	814,114
606315 Infectious Disease Supplies	869	869	869
606320 Photographic & Reproduction Su	7,339	7,339	7,339
606330 Drugs & Chemicals For Medcl An	8,038	8,038	8,038
606340 Hazardous Chemicals	11,132	11,132	11,132
606350 Other Chemicals	91,781	91,781	91,781
606360 Field Supplies	45,159	45,159	45,159
606390 Other Prof & Scientific Suppli	675,528	675,528	675,528
Total	1,653,960	1,653,960	1,653,960

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
606409 Hurr Katrina - Small Tools	480	480	480
606410 Small Tools	14,535	14,535	14,535
606411 Office Mch, Furn, Fix < \$5000	220,077	220,077	220,077
606412 Vehicles < \$5000	2,809	2,809	2,809
606414 Medical Equip < \$5000	21,375	21,375	21,375
606415 Data Processing Equip <\$5000	524,368	524,368	524,368
606416 Radio TV Equip < \$5000	21,786	21,786	21,786
606417 Scientific Equip < \$5000	401,116	401,116	401,116
606418 Other Equip < \$5000	298,604	298,604	298,604
606419 Tech HW/Equip Inc	18,048	18,048	18,048
606420 Radio, Television Supplies & R	9,598	9,598	9,598
606430 Clothes And Dry Goods For Pers	105,790	105,790	105,790
606440 Food For Persons	383,571	383,571	383,571
606450 Feed For Animals	14,491	14,491	14,491
606455 Animals - Teaching/Research	1,516	1,516	1,516
606460 Seed And Plants	65	65	65
606479 Tech A/V Supplies and Material	14,088	14,088	14,088
606480 Food Service Expendable Equipm	1,024	1,024	1,024
606489 Tech MAC Supplies and Material	296	296	296
606490 Other Supplies And Materials	623,090	623,090	623,090
606491 Theatre Props	2,784	2,784	2,784
606495 Furniture & Equip under \$1000	60,483	60,483	60,483
606496 Computer, Camera&TVunder \$250	16,311	16,311	16,311
606498 P Card Purchase Commodities	(503)	(503)	(503)
606562 Merch For Resale-Accessories	22,732	22,732	22,732
606600 Int Billing Commodities	67,326	67,326	67,326
606601 COMMODITIES - Equip reclass gr	64,741	64,741	64,741
606900 Merchandise For Resale - Gener	3,556	3,556	3,556
Total	2,914,157	2,914,157	2,914,157
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	5,816,901	5,816,901	5,816,901
Funding Summary:			
General Funds			
State Support Special Funds			

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
Federal Funds	4,056,867	4,056,867	4,056,867
Other Special Funds	1,760,034	1,760,034	1,760,034
Total Funds	5,816,901	5,816,901	5,816,901

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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C. Infrastructure & Other (63100xxx)			
608160 Library Books	25,642	25,642	25,642
Total	25,642	25,642	25,642

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	25,642	25,642	25,642
--	---------------	---------------	---------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	17,883	17,883	17,883
Other Special Funds	7,759	7,759	7,759
Total Funds	25,642	25,642	25,642

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	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 \$5000		24,876		24,876		24,876
Total		24,876		24,876		24,876

F. Other Equipment (63200xxx)						
Off Mach Furn Fix Over \$5000		6,012		6,012		6,012
Farm Equip Over \$5000		7,345		7,345		7,345
Medical Equip Over \$5000		6,164		6,164		6,164
Scientific Equip Over \$5000		3,129,400		3,129,400		3,129,400
Other Equip Over \$5000		705,848		705,848		705,848
Total		3,854,769		3,854,769		3,854,769

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		3,879,645		3,879,645		3,879,645
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds		2,705,771		2,705,771		2,705,771
Other Special Funds		1,173,874		1,173,874		1,173,874
Total Funds		3,879,645		3,879,645		3,879,645

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

University of Southern Mississippi - Restricted (268-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		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, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
690130 Man Trans Out Designated	364,187	364,187	364,187
691100 Non Mand Trans Out Unrestricted	581,690	581,690	581,690
691200 Non Mand Trans Out Restricted	264,126	264,126	264,126
691300 Non Mand Trans Out Designated	(1,546,963)	(1,546,963)	(1,546,963)
691400 Non Mand Trans Out Auxiliary	37,000	37,000	37,000
691700 Non Mand Trans Out Plant Fund	1,107,652	1,107,652	1,107,652
Total	807,692	807,692	807,692
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	807,692	807,692	807,692

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	563,307	563,307	563,307
Other Special Funds	244,385	244,385	244,385
Total Funds	807,692	807,692	807,692

NARRATIVE
2022 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 2022**

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 2020 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	1,192,095	
			<hr/>	
			Total Out of State Cost	\$ 1,192,095

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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
5700 IB Cont Svcs Professional					
Internal Billing Fees/Internal Services					
<i>Comp. Rate: \$41,000-\$42000 per year</i>		41,871	41,871	41,871	
Total 5700 IB Cont Svcs Professional		41,871	41,871	41,871	
5710 Engineering					
Engineering/Engineering Services					
<i>Comp. Rate: \$3,000-\$3,500 per year</i>		3,420	3,420	3,420	
Total 5710 Engineering		3,420	3,420	3,420	
5740 Medical					
Medical Fees/Medical Services					
<i>Comp. Rate: \$15,000-\$15,500 per year</i>		15,379	15,379	15,379	
Total 5740 Medical		15,379	15,379	15,379	
5750 Instructional					
Instructional Fees/Instructional Services					
<i>Comp. Rate: \$44,000-\$44,500 per year</i>		44,364	44,364	44,364	
Total 5750 Instructional		44,364	44,364	44,364	
5760 Legal					
Legal Fees/Legal Services					
<i>Comp. Rate: \$41,000-41,500 per year</i>		41,121	41,121	41,121	
Total 5760 Legal		41,121	41,121	41,121	
5770 Laboratory and Testing					
Laboratory and Testing Fees/Laboratory and Testing Services					
<i>Comp. Rate: \$1,000-\$1,500 per year</i>		1,268	1,268	1,268	
Total 5770 Laboratory and Testing		1,268	1,268	1,268	
5780 Consultant					
Consultant Fees/Consultant Services					
<i>Comp. Rate: \$173,000-\$173,500 per year</i>		173,128	173,128	173,128	
Total 5780 Consultant		173,128	173,128	173,128	
5790 Other Professional					
Other Professional Fees/Other Professional Services					
<i>Comp. Rate: \$2,600,000-2,650,000</i>		2,632,753	2,632,753	2,632,753	
Total 5790 Other Professional		2,632,753	2,632,753	2,632,753	
5793 Technology					
Technology Fees/Technology 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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
<i>Comp. Rate: \$44,000-45,000</i>		44,801	44,801	44,801	
Total 5793 Technology		44,801	44,801	44,801	
GRAND TOTAL		2,998,105	2,998,105	2,998,105	

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?	FY2022 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2020**

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 6-30-2020	Average Miles per Year	Replacement Proposed	
									FY2021	FY2022

**VEHICLE POOL MEMBER LIST
2022 BUDGET REQUEST**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2022**

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

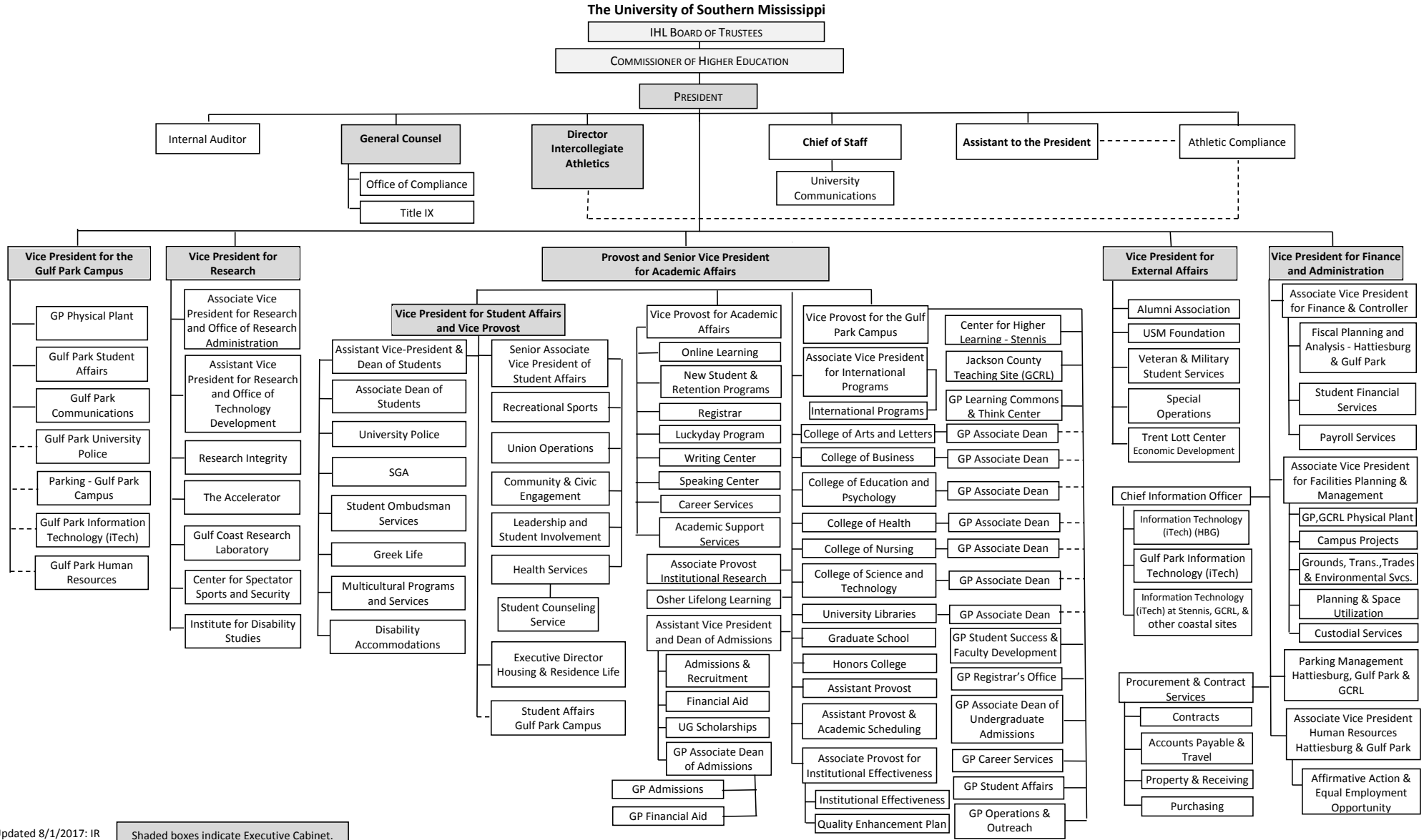
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-20	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made														
						Actual FY 2020			Estimated FY 2021			Requested FY 2022											
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total									

Summary of 3% General Fund Program Reduction to FY 2021 Appropriated Funding by Major Object

University of Southern Mississippi - Restricted (268-02)

Name of Agency

Major Object	FY2021 General Fund Reduction	EFFECT ON FY2021 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2021 FEDERAL FUNDS	EFFECT ON FY2021 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

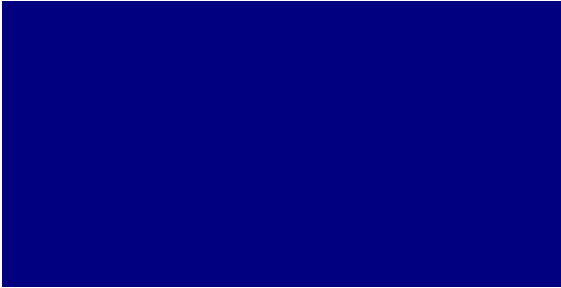

Shaded boxes indicate Executive Cabinet.

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-20		30-Jun-21		30-Jun-22	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	3.57	285,897	3.57	285,897	3.57	285,897
1200 - Faculty						
9 month						
12 month						
Other	<u>74.93</u>	<u>4,496,056</u>	<u>74.93</u>	<u>4,496,056</u>	<u>74.93</u>	<u>4,496,056</u>
Total Faculty	74.93	4,496,056	74.93	4,496,056	74.93	4,496,056
1300 - Professional Non-faculty	385.89	15,435,547	385.89	15,435,547	385.89	15,435,547
1400 - Clerical and Secretarial	43.75	1,399,908	43.75	1,399,908	43.75	1,399,908
1500 - Technical & Paraprofessional	36.16	1,410,110	36.16	1,410,110	36.16	1,410,110
1600 - Skilled Crafts	3.22	104,496	3.22	104,496	3.22	104,496
1700 - Services/Maintenance	5.18	163,313	5.18	163,313	5.18	163,313
1800 - Students	<u>328.30</u>	<u>6,022,709</u>	<u>328.30</u>	<u>6,022,709</u>	<u>328.30</u>	<u>6,022,709</u>
TOTAL	881.00	29,318,036	881.00	29,318,036	881.00	29,318,036
NEW POSITIONS REQUIRED FOR FY 2022:					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 2022:					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	29,318,036	881.00	29,318,036	881.00	29,318,036

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-20	Estimated Expenses FY Ending 30-Jun-21	Continuation Required for FY Ending 30-Jun-22
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	3,816,970	3,816,970	3,816,970
3920 - FICA Matching	1,692,145	1,692,145	1,692,145
3930 - Workers' Compensation	219,222	219,222	219,222
3940 - Health Insurance Contribution	1,600,862	1,600,862	1,600,862
3950 - Group Life Insurance	22,230	22,230	22,230
3960 - Civil Service (Agriculture Units)			
3970 - Unemployment Tax	37,762	37,762	37,762
3980 - Remission of Fees	46,070	46,070	46,070
3998 - Fringe Transfers	253	253	253
TOTAL Fringe Benefits for Continuing Employees	7,435,514	7,435,514	7,435,514
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2022:			
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 2022:			
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	7,435,514	7,435,514	7,435,514
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	36,753,550	36,753,550	36,753,550
LESS VACANCY RATE	<u>NA</u>	<u>NA</u>	<u>NA</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	36,753,550	36,753,550	36,753,550