

University of Southern Mississippi
AGENCY

118 College Drive
ADDRESS

Dr. Rodney Bennett
CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	121,835,338	133,202,971	135,448,171		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			2,245,200		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	121,835,338	133,202,971	133,202,971		
2. Travel					
a. Travel & Subsistence (In-State)	75,593	900,000	900,000		
b. Travel & Subsistence (Out-Of-State)	18,406	110,863	110,863		
c. Travel & Subsistence (Out-Of-Country)	195				
Total Travel	94,194	1,010,863	1,010,863		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	23,350,600	21,850,592	21,850,592		
b. Communications, Transportation & Utilities	4,122,725	4,122,725	4,122,725		
c. Public Information	716,935	716,935	716,935		
d. Rents	984,178	984,178	984,178		
e. Repairs & Service	1,110,486	1,110,486	1,110,486		
f. Fees, Professional & Other Services	2,386,849	2,386,849	2,386,849		
g. Other Contractual Services	4,335,042	4,335,042	4,335,042		
h. Data Processing	3,796,450	3,796,450	3,796,450		
i. Other	1,606,937	1,505,372	1,505,372		
Total Contractual Services	42,410,202	40,808,629	40,808,629		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	433,440	433,440	433,440		
b. Printing & Office Supplies & Materials	649,304	649,304	649,304		
c. Equipment, Repair Parts, Supplies & Accessories	654,673	654,673	654,673		
d. Professional & Scientific Supplies & Materials	918,908	918,908	918,908		
e. Other Supplies & Materials	1,348,202	573,805	573,805		
Total Commodities	4,004,527	3,230,130	3,230,130		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	80,941	82,887	82,887		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	32,292	32,292	32,292		
c. Office Machines, Furniture, Fixtures & Equipment	53,432	53,432	53,432		
d. IS Equipment (Data Processing & Telecommunications)	76,382	76,382	76,382		
e. Equipment - Lease Purchase					
f. Other Equipment	101,328	525,689	525,689		
Total Equipment (Schedule D-2)	263,434	687,795	687,795		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	11,720,200	7,396,123	7,396,123		
TOTAL EXPENDITURES	180,408,836	186,419,398	186,419,398		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	58,827,069	60,636,951	60,636,951		
State Support Special Funds	11,219,043	14,341,858	14,341,858		
Federal Funds					
Other Special Funds (Specify)					
Tuition	95,622,698	103,805,218	103,805,218		
Other	7,419,642	7,635,371	7,635,371		
Postsecondary Education COVID-19	7,320,384				
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	180,408,836	186,419,398	186,419,398		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	1,904	1,916	1,916		
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: 8/2/2021 4:36 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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	39,860,341	32.72%		44,000,973	33.03%		44,000,973	33.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,987,670	5.74%		8,816,675	6.62%		8,816,675	6.62%	
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. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition	69,945,959	57.41%		74,761,273	56.13%		74,761,273	56.13%	
31. Other	5,041,368	4.14%		5,624,050	4.22%		5,624,050	4.22%	
32. Postsecondary Education COVID-19									
33.									
Total Salaries	121,835,338		67.53%	133,202,971		71.45%	133,202,971		71.45%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	30,817	32.72%		332,551	32.90%		332,551	32.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	5,402	5.73%		67,138	6.64%		67,138	6.64%	
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									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition	54,077	57.41%		569,299	56.32%		569,299	56.32%	
31. Other	3,898	4.14%		41,875	4.14%		41,875	4.14%	
32. Postsecondary Education COVID-19									
33.									
Total Travel	94,194		0.05%	1,010,863		0.54%	1,010,863		0.54%

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Name of Agency : University of Southern Mississippi

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	15,175,162	35.78%		13,425,124	32.90%		13,425,124	32.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,432,369	5.74%		2,710,368	6.64%		2,710,368	6.64%	
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									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition	23,047,799	54.34%		22,982,653	56.32%		22,982,653	56.32%	
31. Other	1,754,872	4.14%		1,690,484	4.14%		1,690,484	4.14%	
32. Postsecondary Education COVID-19									
33.									
Total Contractual	42,410,202		23.51%	40,808,629		21.89%	40,808,629		21.89%

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1. General _____ State Support Special (Specify) _____	1,310,144	32.72%		1,062,640	32.90%		1,062,640	32.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	229,673	5.74%		214,534	6.64%		214,534	6.64%	
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									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition	2,299,009	57.41%		1,819,149	56.32%		1,819,149	56.32%	
31. Other	165,701	4.14%		133,807	4.14%		133,807	4.14%	
32. Postsecondary Education COVID-19									
33.									
Total Commodities	4,004,527		2.22%	3,230,130		1.73%	3,230,130		1.73%

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1. General _____ State Support Special (Specify) _____	26,481	32.72%		27,268	32.90%		27,268	32.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,642	5.74%		5,505	6.64%		5,505	6.64%	
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									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition	46,469	57.41%		46,680	56.32%		46,680	56.32%	
31. Other	3,349	4.14%		3,434	4.14%		3,434	4.14%	
32. Postsecondary Education COVID-19									
33.									
Total Capital Other Than Equipment	80,941		0.04%	82,887		0.04%	82,887		0.04%

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1. General _____ State Support Special (Specify) _____	86,187	32.72%		226,269	32.90%		226,269	32.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	15,109	5.74%		45,681	6.64%		45,681	6.64%	
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									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition	151,237	57.41%		387,353	56.32%		387,353	56.32%	
31. Other	10,901	4.14%		28,492	4.14%		28,492	4.14%	
32. Postsecondary Education COVID-19									
33.									
Total Capital Equipment	263,434		0.15%	687,795		0.37%	687,795		0.37%

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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									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition									
31. Other									
32. Postsecondary Education COVID-19									
33.									
Total Vehicles									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi

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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									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition									
31. Other									
32. Postsecondary Education COVID-19									
33.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi

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1. General _____ State Support Special (Specify) _____	2,337,937	19.95%		1,562,126	21.12%		1,562,126	21.12%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,544,178	13.18%		381,957	5.16%		381,957	5.16%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				2,100,000	28.39%		2,100,000	28.39%	
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									
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22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition	78,148	0.67%		3,238,810	43.79%		3,238,810	43.79%	
31. Other	439,553	3.75%		113,230	1.53%		113,230	1.53%	
32. Postsecondary Education COVID-19	7,320,384	62.46%							
33.									
Total Subsidies	11,720,200		6.50%	7,396,123		3.97%	7,396,123		3.97%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi

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1. General _____ State Support Special (Specify) _____	58,827,069	32.61%		60,636,951	32.53%		60,636,951	32.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	11,219,043	6.22%		12,241,858	6.57%		12,241,858	6.57%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				2,100,000	1.13%		2,100,000	1.13%	
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									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition	95,622,698	53.00%		103,805,217	55.68%		103,805,217	55.68%	
31. Other	7,419,642	4.11%		7,635,372	4.10%		7,635,372	4.10%	
32. Postsecondary Education COVID-19	7,320,384	4.06%							
33.									
TOTAL	180,408,836		100.00%	186,419,398		100.00%	186,419,398		100.00%

SPECIAL FUNDS DETAIL

University of Southern Mississippi (268-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	11,219,043	12,241,858	12,241,858
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund		2,100,000	2,100,000
Working Cash Stabilization Reserve Fund	WCSRFB - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSFB - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRFB - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGFB - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPFB - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACFB - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRFB - 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	PECMRGFB - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGFB - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPFB - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACFB - 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	CBPGPFB - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPFB - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPFB - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPFB - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRFB - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRFB - Coronavirus State Fiscal Recovery Fund			
State Support Special Fund TOTAL		11,219,043	14,341,858	14,341,858
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source	FY 2022 FY 2023			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

SPECIAL FUNDS DETAIL

University of Southern Mississippi (268-00)

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition (0)		95,622,698	103,805,218	103,805,218
Other (0)		7,419,642	7,635,371	7,635,371
Postsecondary Education COVID-19 Mitigation Relief Grant Fund HB1793 (0)		7,320,384		
Other Special Fund TOTAL		110,362,724	111,440,589	111,440,589

SECTIONS S + A + B TOTAL	121,581,767	125,782,447	125,782,447
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/21	(2) Balance as of 6/30/22	(3) Balance as of 6/30/23
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Cash On Hand		Cash On Hand	11,605	11,605	11,605
Hancock Bank		Hancock Bank	123,244,944	123,244,944	123,244,944
Raymond James		Raymond James	2,291,496	2,291,496	2,291,496
Regions		Regions	11,181,211	11,181,211	11,181,211
Trustmark		Trustmark	14,510,371	14,510,371	14,510,371
U.S. Bank		U.S. Bank	3,048	3,048	3,048
Lloyds Bank		Lloyds Bank	65,514	65,514	65,514
Regions Bonds		Regions Bonds	545	545	545

* 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 (268-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds include the following:

1. Educational Enhancement Funds (EEF) - These funds are appropriated to K-12 and higher education based on \$.01 cent of every \$1.00 of sales tax revenue.
2. Capital Expense Funds - These funds are allocated to help universities maintain state facilities in a cost effective manner.

FEDERAL FUNDS

NA

OTHER SPECIAL FUNDS

Other Special funds are generated from non-federal sources. Tuition and fees charged to resident and nonresident students who attend the University represent a self-generated source of special funding as well as facilities and administrative cost recovery.

TREASURY FUND / BANK

Bank account information includes cash and investments.

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Southern Mississippi (268-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	39,860,341	6,987,670		74,987,327	121,835,338
Travel	30,817	5,402		57,975	94,194
Contractual Services	15,175,162	2,432,369		24,802,671	42,410,202
Commodities	1,310,144	229,673		2,464,710	4,004,527
Other Than Equipment	26,481	4,642		49,818	80,941
Equipment	86,187	15,109		162,138	263,434
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,337,937	1,544,178		7,838,085	11,720,200
Total	58,827,069	11,219,043		110,362,724	180,408,836
No. of Positions (FTE)	624.00	110.00		1,170.00	1,904.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	44,000,973	8,816,675		80,385,323	133,202,971
Travel	332,551	67,138		611,174	1,010,863
Contractual Services	13,425,124	2,710,368		24,673,137	40,808,629
Commodities	1,062,640	214,534		1,952,956	3,230,130
Other Than Equipment	27,268	5,505		50,114	82,887
Equipment	226,269	45,681		415,845	687,795
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,562,126	2,481,957		3,352,040	7,396,123
Total	60,636,951	14,341,858		111,440,589	186,419,398
No. of Positions (FTE)	631.00	127.00		1,158.00	1,916.00

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Southern Mississippi (268-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	44,000,973	8,816,675		80,385,323	133,202,971
Travel	332,551	67,138		611,174	1,010,863
Contractual Services	13,425,124	2,710,368		24,673,137	40,808,629
Commodities	1,062,640	214,534		1,952,956	3,230,130
Other Than Equipment	27,268	5,505		50,114	82,887
Equipment	226,269	45,681		415,845	687,795
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,562,126	2,481,957		3,352,040	7,396,123
Total	60,636,951	14,341,858		111,440,589	186,419,398
No. of Positions (FTE)	631.00	127.00		1,158.00	1,916.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

University of Southern Mississippi (268-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	26,080,764	5,331,969		48,413,209	79,825,942
2.	Research	2,308,483	466,055		4,242,607	7,017,145
3.	Public Service	554,939	45,453		538,768	1,139,160
4.	Academic Support	6,847,103	1,382,346		12,583,830	20,813,279
5.	Student Services	4,287,570	865,607		7,879,837	13,033,014
6.	Institutional Support	7,218,663	1,457,360		13,266,697	21,942,720
7.	Operation & Maintenance	6,160,159	3,343,661		11,321,343	20,825,163
8.	Scholarship & Fellowships	7,179,270	1,449,407		13,194,298	21,822,975
9.	Mandatory Transfers					
10.	Non-Mandatory Transfers					
	Summary of All Programs	60,636,951	14,341,858		111,440,589	186,419,398

CONTINUATION AND EXPANDED REQUEST

Program 1 of 10

University of Southern Mississippi (268-00)

Instruction

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	22,308,400	3,910,748		41,967,710	68,186,858
Travel	12,653	2,218		23,805	38,676
Contractual Services	467,525	81,959		879,532	1,429,016
Commodities	284,224	49,825		534,696	868,745
Other Than Equipment					
Equipment	36,478	6,395		68,625	111,498
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	39,568	6,936		74,437	120,941
Total	23,148,848	4,058,081		43,548,805	70,755,734
No. of Positions (FTE)	340.00	60.00		639.00	1,039.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	24,860,282	5,018,987		45,689,047	75,568,316
Travel	160,463	32,395		294,904	487,762
Contractual Services	422,950	85,388		777,311	1,285,649
Commodities	260,892	52,671		479,477	793,040
Other Than Equipment					
Equipment	51,248	10,346		94,187	155,781
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	324,929	132,182		1,078,283	1,535,394
Total	26,080,764	5,331,969		48,413,209	79,825,942
No. of Positions (FTE)	354.00	71.00		650.00	1,075.00

Name of Agency	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Southern Mississippi (268-00)

Instruction

Name of Agency	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	24,860,282	5,018,987		45,689,047	75,568,316
Travel	160,463	32,395		294,904	487,762
Contractual Services	422,950	85,388		777,311	1,285,649
Commodities	260,892	52,671		479,477	793,040
Other Than Equipment					
Equipment	51,248	10,346		94,187	155,781
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	324,929	132,182		1,078,283	1,535,394
Total	26,080,764	5,331,969		48,413,209	79,825,942
No. of Positions (FTE)	354.00	71.00		650.00	1,075.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Southern Mississippi (268-00)

Research

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,258,222	395,875		4,248,283	6,902,380
Travel	265	46		499	810
Contractual Services	22,235	3,898		41,829	67,962
Commodities	10,335	1,812		19,444	31,591
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,291,057	401,631		4,310,055	7,002,743
No. of Positions (FTE)	32.00	6.00		61.00	99.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,266,189	457,516		4,164,877	6,888,582
Travel	5,724	1,156		10,520	17,400
Contractual Services	23,973	4,840		44,059	72,872
Commodities	12,597	2,543		23,151	38,291
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,308,483	466,055		4,242,607	7,017,145
No. of Positions (FTE)	32.00	6.00		59.00	97.00

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Southern Mississippi (268-00)

Research

Name of Agency	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,266,189	457,516		4,164,877	6,888,582
Travel	5,724	1,156		10,520	17,400
Contractual Services	23,973	4,840		44,059	72,872
Commodities	12,597	2,543		23,151	38,291
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,308,483	466,055		4,242,607	7,017,145
No. of Positions (FTE)	32.00	6.00		59.00	97.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 10

University of Southern Mississippi (268-00)

Public Service

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	177,861	31,180		334,601	543,642
Travel	1,476	259		2,775	4,510
Contractual Services	8,862	1,554		16,671	27,087
Commodities	5,844	1,025		10,994	17,863
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	194,043	34,018		365,041	593,102
No. of Positions (FTE)	5.00	1.00		9.00	15.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	550,027	44,461		529,740	1,124,228
Travel	1,480	299		2,721	4,500
Contractual Services	2,007	405		3,688	6,100
Commodities	1,425	288		2,619	4,332
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	554,939	45,453		538,768	1,139,160
No. of Positions (FTE)	5.00	1.00		8.00	14.00

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Southern Mississippi (268-00)

Public Service

Name of Agency

Program

	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	550,027	44,461		529,740	1,124,228
Travel	1,480	299		2,721	4,500
Contractual Services	2,007	405		3,688	6,100
Commodities	1,425	288		2,619	4,332
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	554,939	45,453		538,768	1,139,160
No. of Positions (FTE)	5.00	1.00		8.00	14.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10
Academic Support

University of Southern Mississippi (268-00)

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,474,932	609,169		6,537,222	10,621,323
Travel	4,688	822		8,819	14,329
Contractual Services	2,007,432	124,016		30,857	2,162,305
Commodities	101,316	17,761		190,602	309,679
Other Than Equipment	26,481	4,642		49,818	80,941
Equipment	5,943	1,042		11,181	18,166
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(1,315,491)	(2,716)		1,270,857	(47,350)
Total	4,305,301	754,736		8,099,356	13,159,393
No. of Positions (FTE)	80.00	14.00		150.00	244.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	5,081,386	1,025,870		9,338,737	15,445,993
Travel	51,707	10,439		95,028	157,174
Contractual Services	1,336,971	269,918		2,457,129	4,064,018
Commodities	185,786	37,508		341,444	564,738
Other Than Equipment	27,268	5,505		50,114	82,887
Equipment	75,161	15,174		138,134	228,469
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	88,824	17,932		163,244	270,000
Total	6,847,103	1,382,346		12,583,830	20,813,279
No. of Positions (FTE)	80.00	16.00		147.00	243.00

Name of Agency	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Southern Mississippi (268-00)

Name of Agency	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,081,386	1,025,870		9,338,737	15,445,993
Travel	51,707	10,439		95,028	157,174
Contractual Services	1,336,971	269,918		2,457,129	4,064,018
Commodities	185,786	37,508		341,444	564,738
Other Than Equipment	27,268	5,505		50,114	82,887
Equipment	75,161	15,174		138,134	228,469
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	88,824	17,932		163,244	270,000
Total	6,847,103	1,382,346		12,583,830	20,813,279
No. of Positions (FTE)	80.00	16.00		147.00	243.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10
Student Services

University of Southern Mississippi (268-00)

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,388,360	418,689		4,493,106	7,300,155
Travel	9,529	1,670		17,927	29,126
Contractual Services	498,434	87,377		937,680	1,523,491
Commodities	190,477	33,391		358,334	582,202
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,000,731	175,432		1,882,627	3,058,790
Total	4,087,531	716,559		7,689,674	12,493,764
No. of Positions (FTE)	44.00	8.00		82.00	134.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,643,629	533,716		4,858,548	8,035,893
Travel	49,738	10,042		91,411	151,191
Contractual Services	425,747	85,953		782,452	1,294,152
Commodities	147,530	29,784		271,135	448,449
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,020,926	206,112		1,876,291	3,103,329
Total	4,287,570	865,607		7,879,837	13,033,014
No. of Positions (FTE)	45.00	9.00		82.00	136.00

Name of Agency	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10
Student Services

University of Southern Mississippi (268-00)

Name of Agency	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,643,629	533,716		4,858,548	8,035,893
Travel	49,738	10,042		91,411	151,191
Contractual Services	425,747	85,953		782,452	1,294,152
Commodities	147,530	29,784		271,135	448,449
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,020,926	206,112		1,876,291	3,103,329
Total	4,287,570	865,607		7,879,837	13,033,014
No. of Positions (FTE)	45.00	9.00		82.00	136.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Southern Mississippi (268-00)

Institutional Support

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	6,647,412	1,165,316		12,505,454	20,318,182
Travel	(626)	(109)		(1,178)	(1,913)
Contractual Services	2,159,350	378,541		4,062,283	6,600,174
Commodities	267,708	46,930		503,626	818,264
Other Than Equipment					
Equipment	26,626	4,667		50,088	81,381
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,549,892	1,353,440		4,491,199	8,394,531
Total	11,650,362	2,948,785		21,611,472	36,210,619
No. of Positions (FTE)	65.00	11.00		122.00	198.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	5,764,494	1,163,780		10,594,180	17,522,454
Travel	55,873	11,279		102,684	169,836
Contractual Services	1,349,466	272,441		2,480,097	4,102,004
Commodities	107,925	21,789		198,349	328,063
Other Than Equipment					
Equipment	23,806	4,807		43,750	72,363
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(82,901)	(16,736)		(152,363)	(252,000)
Total	7,218,663	1,457,360		13,266,697	21,942,720
No. of Positions (FTE)	62.00	13.00		115.00	190.00

Name of Agency	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Southern Mississippi (268-00)

Institutional Support

Name of Agency

Program

	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,764,494	1,163,780		10,594,180	17,522,454
Travel	55,873	11,279		102,684	169,836
Contractual Services	1,349,466	272,441		2,480,097	4,102,004
Commodities	107,925	21,789		198,349	328,063
Other Than Equipment					
Equipment	23,806	4,807		43,750	72,363
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(82,901)	(16,736)		(152,363)	(252,000)
Total	7,218,663	1,457,360		13,266,697	21,942,720
No. of Positions (FTE)	62.00	13.00		115.00	190.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Southern Mississippi (268-00)

Operation & Maintenance

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,605,154	456,693		4,900,951	7,962,798
Travel	2,832	496		5,328	8,656
Contractual Services	2,371,476	415,729		4,461,343	7,248,548
Commodities	450,240	78,929		847,014	1,376,183
Other Than Equipment					
Equipment	17,140	3,005		32,244	52,389
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	63,237	11,086		118,965	193,288
Total	5,510,079	965,938		10,365,845	16,841,862
No. of Positions (FTE)	58.00	10.00		107.00	175.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,834,966	572,345		5,210,194	8,617,505
Travel	7,566	1,528		13,906	23,000
Contractual Services	2,684,740	542,016		4,934,103	8,160,859
Commodities	346,485	69,951		636,781	1,053,217
Other Than Equipment					
Equipment	76,054	15,354		139,774	231,182
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	210,348	2,142,467		386,585	2,739,400
Total	6,160,159	3,343,661		11,321,343	20,825,163
No. of Positions (FTE)	53.00	11.00		97.00	161.00

Name of Agency	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Southern Mississippi (268-00)

Operation & Maintenance

Name of Agency

Program

	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,834,966	572,345		5,210,194	8,617,505
Travel	7,566	1,528		13,906	23,000
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Commodities	346,485	69,951		636,781	1,053,217
Other Than Equipment					
Equipment	76,054	15,354		139,774	231,182
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	210,348	2,142,467		386,585	2,739,400
Total	6,160,159	3,343,661		11,321,343	20,825,163
No. of Positions (FTE)	53.00	11.00		97.00	161.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Southern Mississippi (268-00)

Scholarship & Fellowships

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	7,639,848	1,339,295		14,372,476	23,351,619
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,639,848	1,339,295		14,372,476	23,351,619
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	7,179,270	1,449,407		13,194,298	21,822,975
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,179,270	1,449,407		13,194,298	21,822,975
No. of Positions (FTE)					

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Southern Mississippi (268-00)

Scholarship & Fellowships

Name of Agency

Program

	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	7,179,270	1,449,407		13,194,298	21,822,975
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,179,270	1,449,407		13,194,298	21,822,975
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Southern Mississippi (268-00)

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) 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 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Southern Mississippi (268-00)

Name of Agency	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Southern Mississippi (268-00)

Non-Mandatory Transfers

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) 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 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Southern Mississippi (268-00)

Non-Mandatory Transfers

Name of Agency

Program

	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

PROGRAM DECISION UNITS

University of Southern Mississippi

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	75,568,316				75,568,316			
GENERAL	24,860,282				24,860,282			
ST. SUP. SPECIAL	5,018,987				5,018,987			
FEDERAL								
OTHER	45,689,047				45,689,047			
TRAVEL	487,762				487,762			
GENERAL	160,463				160,463			
ST. SUP. SPECIAL	32,395				32,395			
FEDERAL								
OTHER	294,904				294,904			
CONTRACTUAL	1,285,649				1,285,649			
GENERAL	422,950				422,950			
ST. SUP. SPECIAL	85,388				85,388			
FEDERAL								
OTHER	777,311				777,311			
COMMODITIES	793,040				793,040			
GENERAL	260,892				260,892			
ST. SUP. SPECIAL	52,671				52,671			
FEDERAL								
OTHER	479,477				479,477			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	155,781				155,781			
GENERAL	51,248				51,248			
ST. SUP. SPECIAL	10,346				10,346			
FEDERAL								
OTHER	94,187				94,187			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,535,394				1,535,394			
GENERAL	324,929				324,929			
ST. SUP. SPECIAL	132,182				132,182			
FEDERAL								
OTHER	1,078,283				1,078,283			
TOTAL	79,825,942				79,825,942			

FUNDING

GENERAL FUNDS	26,080,764				26,080,764			
ST. SUP. SPCL FUNDS	5,331,969				5,331,969			
FEDERAL FUNDS								
OTHER SP. FUNDS	48,413,209				48,413,209			
TOTAL	79,825,942				79,825,942			

POSITIONS

GENERAL FTE	354.00				354.00			
ST. SUP. SPCL. FTE	71.00				71.00			
FEDERAL FTE								
OTHER SP. FTE	650.00				650.00			
TOTAL	1,075.00				1,075.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Southern Mississippi

2 - Research

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	6,888,582				6,888,582			
GENERAL	2,266,189				2,266,189			
ST. SUP. SPECIAL	457,516				457,516			
FEDERAL								
OTHER	4,164,877				4,164,877			
TRAVEL	17,400				17,400			
GENERAL	5,724				5,724			
ST. SUP. SPECIAL	1,156				1,156			
FEDERAL								
OTHER	10,520				10,520			
CONTRACTUAL	72,872				72,872			
GENERAL	23,973				23,973			
ST. SUP. SPECIAL	4,840				4,840			
FEDERAL								
OTHER	44,059				44,059			
COMMODITIES	38,291				38,291			
GENERAL	12,597				12,597			
ST. SUP. SPECIAL	2,543				2,543			
FEDERAL								
OTHER	23,151				23,151			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	7,017,145				7,017,145			

FUNDING

GENERAL FUNDS	2,308,483				2,308,483			
ST. SUP. SPCL FUNDS	466,055				466,055			
FEDERAL FUNDS								
OTHER SP. FUNDS	4,242,607				4,242,607			
TOTAL	7,017,145				7,017,145			

POSITIONS

GENERAL FTE	32.00				32.00			
ST. SUP. SPCL. FTE	6.00				6.00			
FEDERAL FTE								
OTHER SP. FTE	59.00				59.00			
TOTAL	97.00				97.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Southern Mississippi

3 - Public Service

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	1,124,228				1,124,228			
GENERAL	550,027				550,027			
ST. SUP. SPECIAL	44,461				44,461			
FEDERAL								
OTHER	529,740				529,740			
TRAVEL	4,500				4,500			
GENERAL	1,480				1,480			
ST. SUP. SPECIAL	299				299			
FEDERAL								
OTHER	2,721				2,721			
CONTRACTUAL	6,100				6,100			
GENERAL	2,007				2,007			
ST. SUP. SPECIAL	405				405			
FEDERAL								
OTHER	3,688				3,688			
COMMODITIES	4,332				4,332			
GENERAL	1,425				1,425			
ST. SUP. SPECIAL	288				288			
FEDERAL								
OTHER	2,619				2,619			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,139,160				1,139,160			

FUNDING

GENERAL FUNDS	554,939				554,939			
ST. SUP. SPCL FUNDS	45,453				45,453			
FEDERAL FUNDS								
OTHER SP. FUNDS	538,768				538,768			
TOTAL	1,139,160				1,139,160			

POSITIONS

GENERAL FTE	5.00				5.00			
ST. SUP. SPCL. FTE	1.00				1.00			
FEDERAL FTE								
OTHER SP. FTE	8.00				8.00			
TOTAL	14.00				14.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Southern Mississippi

4 - Academic Support

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	15,445,993				15,445,993			
GENERAL	5,081,386				5,081,386			
ST. SUP. SPECIAL	1,025,870				1,025,870			
FEDERAL								
OTHER	9,338,737				9,338,737			
TRAVEL	157,174				157,174			
GENERAL	51,707				51,707			
ST. SUP. SPECIAL	10,439				10,439			
FEDERAL								
OTHER	95,028				95,028			
CONTRACTUAL	4,064,018				4,064,018			
GENERAL	1,336,971				1,336,971			
ST. SUP. SPECIAL	269,918				269,918			
FEDERAL								
OTHER	2,457,129				2,457,129			
COMMODITIES	564,738				564,738			
GENERAL	185,786				185,786			
ST. SUP. SPECIAL	37,508				37,508			
FEDERAL								
OTHER	341,444				341,444			
CAPTITAL-OTE	82,887				82,887			
GENERAL	27,268				27,268			
ST. SUP. SPECIAL	5,505				5,505			
FEDERAL								
OTHER	50,114				50,114			
EQUIPMENT	228,469				228,469			
GENERAL	75,161				75,161			
ST. SUP. SPECIAL	15,174				15,174			
FEDERAL								
OTHER	138,134				138,134			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	270,000				270,000			
GENERAL	88,824				88,824			
ST. SUP. SPECIAL	17,932				17,932			
FEDERAL								
OTHER	163,244				163,244			
TOTAL	20,813,279				20,813,279			

FUNDING

GENERAL FUNDS	6,847,103				6,847,103			
ST. SUP. SPCL FUNDS	1,382,346				1,382,346			
FEDERAL FUNDS								
OTHER SP. FUNDS	12,583,830				12,583,830			
TOTAL	20,813,279				20,813,279			

POSITIONS

GENERAL FTE	80.00				80.00			
ST. SUP. SPCL. FTE	16.00				16.00			
FEDERAL FTE								
OTHER SP. FTE	147.00				147.00			
TOTAL	243.00				243.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Southern Mississippi

5 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	8,035,893				8,035,893			
GENERAL	2,643,629				2,643,629			
ST. SUP. SPECIAL	533,716				533,716			
FEDERAL								
OTHER	4,858,548				4,858,548			
TRAVEL	151,191				151,191			
GENERAL	49,738				49,738			
ST. SUP. SPECIAL	10,042				10,042			
FEDERAL								
OTHER	91,411				91,411			
CONTRACTUAL	1,294,152				1,294,152			
GENERAL	425,747				425,747			
ST. SUP. SPECIAL	85,953				85,953			
FEDERAL								
OTHER	782,452				782,452			
COMMODITIES	448,449				448,449			
GENERAL	147,530				147,530			
ST. SUP. SPECIAL	29,784				29,784			
FEDERAL								
OTHER	271,135				271,135			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,103,329				3,103,329			
GENERAL	1,020,926				1,020,926			
ST. SUP. SPECIAL	206,112				206,112			
FEDERAL								
OTHER	1,876,291				1,876,291			
TOTAL	13,033,014				13,033,014			

FUNDING

GENERAL FUNDS	4,287,570				4,287,570			
ST. SUP. SPCL FUNDS	865,607				865,607			
FEDERAL FUNDS								
OTHER SP. FUNDS	7,879,837				7,879,837			
TOTAL	13,033,014				13,033,014			

POSITIONS

GENERAL FTE	45.00				45.00			
ST. SUP. SPCL. FTE	9.00				9.00			
FEDERAL FTE								
OTHER SP. FTE	82.00				82.00			
TOTAL	136.00				136.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Southern Mississippi

6 - Institutional Support

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	17,522,454				17,522,454			
GENERAL	5,764,494				5,764,494			
ST. SUP. SPECIAL	1,163,780				1,163,780			
FEDERAL								
OTHER	10,594,180				10,594,180			
TRAVEL	169,836				169,836			
GENERAL	55,873				55,873			
ST. SUP. SPECIAL	11,279				11,279			
FEDERAL								
OTHER	102,684				102,684			
CONTRACTUAL	4,102,004				4,102,004			
GENERAL	1,349,466				1,349,466			
ST. SUP. SPECIAL	272,441				272,441			
FEDERAL								
OTHER	2,480,097				2,480,097			
COMMODITIES	328,063				328,063			
GENERAL	107,925				107,925			
ST. SUP. SPECIAL	21,789				21,789			
FEDERAL								
OTHER	198,349				198,349			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	72,363				72,363			
GENERAL	23,806				23,806			
ST. SUP. SPECIAL	4,807				4,807			
FEDERAL								
OTHER	43,750				43,750			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	(252,000)				(252,000)			
GENERAL	(82,901)				(82,901)			
ST. SUP. SPECIAL	(16,736)				(16,736)			
FEDERAL								
OTHER	(152,363)				(152,363)			
TOTAL	21,942,720				21,942,720			

FUNDING

GENERAL FUNDS	7,218,663				7,218,663			
ST. SUP. SPCL FUNDS	1,457,360				1,457,360			
FEDERAL FUNDS								
OTHER SP. FUNDS	13,266,697				13,266,697			
TOTAL	21,942,720				21,942,720			

POSITIONS

GENERAL FTE	62.00				62.00			
ST. SUP. SPCL. FTE	13.00				13.00			
FEDERAL FTE								
OTHER SP. FTE	115.00				115.00			
TOTAL	190.00				190.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Southern Mississippi

7 - Operation & Maintenance

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	8,617,505				8,617,505			
GENERAL	2,834,966				2,834,966			
ST. SUP. SPECIAL	572,345				572,345			
FEDERAL								
OTHER	5,210,194				5,210,194			
TRAVEL	23,000				23,000			
GENERAL	7,566				7,566			
ST. SUP. SPECIAL	1,528				1,528			
FEDERAL								
OTHER	13,906				13,906			
CONTRACTUAL	8,160,859				8,160,859			
GENERAL	2,684,740				2,684,740			
ST. SUP. SPECIAL	542,016				542,016			
FEDERAL								
OTHER	4,934,103				4,934,103			
COMMODITIES	1,053,217				1,053,217			
GENERAL	346,485				346,485			
ST. SUP. SPECIAL	69,951				69,951			
FEDERAL								
OTHER	636,781				636,781			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	231,182				231,182			
GENERAL	76,054				76,054			
ST. SUP. SPECIAL	15,354				15,354			
FEDERAL								
OTHER	139,774				139,774			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,739,400				2,739,400			
GENERAL	210,348				210,348			
ST. SUP. SPECIAL	2,142,467				2,142,467			
FEDERAL								
OTHER	386,585				386,585			
TOTAL	20,825,163				20,825,163			

FUNDING

GENERAL FUNDS	6,160,159				6,160,159			
ST. SUP. SPCL FUNDS	3,343,661				3,343,661			
FEDERAL FUNDS								
OTHER SP. FUNDS	11,321,343				11,321,343			
TOTAL	20,825,163				20,825,163			

POSITIONS

GENERAL FTE	53.00				53.00			
ST. SUP. SPCL. FTE	11.00				11.00			
FEDERAL FTE								
OTHER SP. FTE	97.00				97.00			
TOTAL	161.00				161.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Southern Mississippi

8 - Scholarship & Fellowships

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	21,822,975				21,822,975			
GENERAL	7,179,270				7,179,270			
ST. SUP. SPECIAL	1,449,407				1,449,407			
FEDERAL								
OTHER	13,194,298				13,194,298			
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	21,822,975				21,822,975			

FUNDING

GENERAL FUNDS	7,179,270				7,179,270			
ST. SUP. SPCL FUNDS	1,449,407				1,449,407			
FEDERAL FUNDS								
OTHER SP. FUNDS	13,194,298				13,194,298			
TOTAL	21,822,975				21,822,975			

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Southern Mississippi

9 - Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL								

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Southern Mississippi

10 - Non-Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL								

POSITIONS

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

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

1 - Instruction

Name of Agency

Program Name

I. Program Description:

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

II. Program Objective:

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

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

2 - Research

Name of Agency

Program Name

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

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

3 - Public Service

Name of Agency

Program Name

I. Program Description:

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

II. Program Objective:

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

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

4 - Academic Support

Name of Agency

Program Name

I. Program Description:

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media ; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

II. Program Objective:

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3) media such as audiovisual services and technology such as computing support.

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

5 - Student Services

Name of Agency

Program Name

I. Program Description:

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

II. Program Objective:

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

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

6 - Institutional Support

Name of Agency

Program Name

I. Program Description:

This program includes expenditures for: (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management (5) employee personnel and records.

II. Program Objective:

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records ; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution.

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

7 - Operation & Maintenance

Name of Agency

Program Name

I. Program Description:

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

II. Program Objective:

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

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

8 - Scholarship & Fellowships

Name of Agency

Program Name

I. Program Description:

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

II. Program Objective:

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

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

9 - Mandatory Transfers

Name of Agency

Program Name

I. Program Description:

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

II. Program Objective:

Mandatory Transfers are those which are required by external binding contracts.

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

10 - Non-Mandatory Transfers

Name of Agency

Program Name

I. Program Description:

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

II. Program Objective:

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

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

University of Southern Mississippi (268-00)

1 - Instruction

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Average ACT score of entering freshmen.	23.80	23.70	23.70	23.70
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older.	252.00	331.00	331.00	331.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time age 23 or older	17.50	69.90	69.90	69.90
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time age 23 or older.	23.00	18.40	18.40	18.40
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time age 23 or older.	23.00	19.60	19.60	19.60
6 Number of graduate degrees awarded.	4,592.00	4,586.00	4,592.00	4,592.00
7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	3,164.00	2,858.00	2,858.00	2,858.00
8 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	27.80	26.50	26.50	26.50
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only	1,518.00	1,439.00	1,439.00	1,439.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only	13.30	13.30	13.30	13.30
11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	837.00	906.00	906.00	906.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only	7.40	8.40	8.40	8.40
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	809.00	902.00	902.00	902.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	7.10	8.40	8.40	8.40
15 Number of graduate degrees awarded in science, technology, engineering, and math	921.00	879.00	879.00	879.00
16 Percentage of graduate degrees awarded in science, technology, engineering, and math	23.20	22.90	22.90	22.90

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.	84.10	86.00	86.00	86.00
2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	88.70	82.70	82.70	82.70
3 First-year retention rate (from fall to fall) for entering full-time freshmen	76.20	79.20	79.20	79.20

PROGRAM PERFORMANCE MEASURES

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

University of Southern Mississippi (268-00)	1 - Instruction			
Name of Agency	PROGRAM NAME			
4 Percentage of full-time students completing 24 credit hours within one academic year.	77.90	79.50	79.50	79.50
5 Percentage of part-time students completing 12 credit hours within one academic year.	43.70	49.00	49.00	49.00
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.10	22.80	20.10	20.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years)	29.00	28.60	28.60	28.60
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years)	52.10	51.30	51.30	51.30
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years)	54.60	53.50	53.50	53.50
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$39,464)	37.60	37.80	37.80	37.80
11 Dollars spent on remedial coursework	1,513,020.00	1,394,541.00	1,394,541.00	1,394,541.00
12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	79.20	79.70	79.70	79.70
13 Percentage of enrolled graduate students who complete graduate degree	56.40	63.00	63.00	63.00
14 Total state expenditures per total FTE student.	16,088.00	17,099.00	17,099.00	17,099.00
15 13,915. 14,938. Number of graduate degrees awarded per 100 graduate FTE enrollment.	44.20	40.70	44.20	44.20
16 Number of students completing 30 hours	13,915.00	14,883.00	13,915.00	13,915.00
17 Number of students completing 60 hours	10,132.00	10,710.00	10,132.00	10,132.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher	21.80	22.00	22.00	22.00
2 Number of graduates in high-need disciplines (Science, technology, engineering, & math)	3,224.00	3,463.00	3,463.00	3,463.00
3 Number of graduates in high-need disciplines (Education)	1,007.00	1,044.00	1,044.00	1,044.00
4 Number of graduates in high-need disciplines (Health)	852.00	830.00	830.00	830.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined)	4,714.00	5,337.00	5,083.00	5,083.00
6 Number of graduates in teaching from Mississippi public higher educational institutions	856.00	902.00	902.00	902.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis)	65.60	65.60	65.60	65.60
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN)	98.60	98.60	98.60	98.60
9 Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure)	65.00	65.00	65.00	65.00

PROGRAM PERFORMANCE MEASURES

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

University of Southern Mississippi (268-00)		1 - Instruction			
Name of Agency		PROGRAM NAME			
10	Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates)	68.60	68.60	68.60	68.60
11	Licensure exam pass rate for graduate school graduates (graduate Praxis)	85.50	85.50	85.50	85.50
12	Licensure exam pass rate for graduate school graduates (other licensure)	93.40	93.40	93.40	93.40
13	Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates)	90.20	90.20	90.20	90.20
14	Number of undergraduate degrees awarded.	12,221.00	14,459.00	12,221.00	12,221.00
15	Number of degrees (Graduate & Undergraduate) awarded in the STEM Field	3,224.00	3,463.00	3,463.00	3,463.00
16	Number of degrees (Graduate & Undergraduate) awarded in the Health Field	852.00	830.00	830.00	830.00
17	Number of degrees (Graduate & Undergraduate) awarded in the Education Field	1,007.00	1,044.00	1,044.00	1,044.00

PROGRAM PERFORMANCE MEASURES

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

University of Southern Mississippi (268-00)

2 - Research

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities	475,842,771.0 0	604,440,245.0 0	604,440,245.0 0	604,440,245.0 0
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources	85.30	88.00	88.00	88.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of patents obtained by Mississippi public universities in emerging technologies.	25.00	8.00	25.00	25.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

University of Southern Mississippi (268-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	26,080,764	(727,644)	25,353,120	(2.79%)
State Support Special	5,331,969		5,331,969	
Federal				
Other Special	48,413,209		48,413,209	
TOTAL	79,825,942	(727,644)	79,098,298	

Narrative Explanation:
Hiring freeze would cover 3% reduction

Program Name: (2) Research				
General	2,308,483		2,308,483	
State Support Special	466,055		466,055	
Federal				
Other Special	4,242,607		4,242,607	
TOTAL	7,017,145		7,017,145	

Narrative Explanation:

Program Name: (3) Public Service				
General	554,939		554,939	
State Support Special	45,453		45,453	
Federal				
Other Special	538,768		538,768	
TOTAL	1,139,160		1,139,160	

Narrative Explanation:

Program Name: (4) Academic Support				
General	6,847,103	(218,293)	6,628,810	(3.19%)
State Support Special	1,382,346		1,382,346	
Federal				
Other Special	12,583,830		12,583,830	
TOTAL	20,813,279	(218,293)	20,594,986	

Narrative Explanation:
Hiring freeze would cover 3% reduction

Program Name: (5) Student Services				
General	4,287,570	(272,866)	4,014,704	(6.36%)
State Support Special	865,607		865,607	
Federal				
Other Special	7,879,837		7,879,837	
TOTAL	13,033,014	(272,866)	12,760,148	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

University of Southern Mississippi (268-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Hiring freeze would cover 3% reduction

Program Name: (6) Institutional Support				
General	7,218,663	(363,822)	6,854,841	(5.04%)
State Support Special	1,457,360		1,457,360	
Federal				
Other Special	13,266,697		13,266,697	
TOTAL	21,942,720	(363,822)	21,578,898	

Narrative Explanation:

Hiring freeze would cover 3% reduction

Program Name: (7) Operation & Maintenance				
General	6,160,159	(236,484)	5,923,675	(3.84%)
State Support Special	3,343,661		3,343,661	
Federal				
Other Special	11,321,343		11,321,343	
TOTAL	20,825,163	(236,484)	20,588,679	

Narrative Explanation:

Hiring freeze would cover 3% reduction

Program Name: (8) Scholarship & Fellowships				
General	7,179,270		7,179,270	
State Support Special	1,449,407		1,449,407	
Federal				
Other Special	13,194,298		13,194,298	
TOTAL	21,822,975		21,822,975	

Narrative Explanation:

Program Name: (9) Mandatory Transfers				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

Program Name: (10) Non-Mandatory Transfers				
General				
State Support Special				
Federal				
Other Special				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

University of Southern Mississippi (268-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

TOTAL				
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Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	60,636,951	(1,819,109)	58,817,842	(3.00%)
State Support Special	14,341,858		14,341,858	
Federal				
Other Special	111,440,589		111,440,589	
TOTAL	186,419,398	(1,819,109)	184,600,289	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

University of Southern Mississippi (268-00)

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 2022:

12 (Twelve)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Dr. Alfred E. McNair, Jr.	Ocean Springs, MSS	Bryant	05/08/2015	9 years
2. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
3. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
5. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	05/08/2018	9 years
6. Mr. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 years
7. Mr. Powell "Gee" Ogletree, Jr.	Ridgeland, MS	Bryant	05/08/2018	9 years
8. Mrs. Jeanne Luckey	Ocean Springs, MS	Bryant	05/08/2018	9 years
9. Dr. Ormella Cummings	Tupelo, MS	Reeves	05/18/2021	9 years
10. Mr. Gregg Rader	Columbus, MS	Reeves	05/18/2021	9 years
11. Mr. Hal Parker	Bolton, MS	Reeves	05/18/2021	9 years
12. Ms. Teresa Hubbard	Oxford, MS	Reeves	05/18/2021	9 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 (268-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
605122 Honorariums	2,047	2,047	2,047
605125 Waivers	101,816	81,000	81,000
605130 Scholarships	23,221,167	21,741,975	21,741,975
605140 Awards	25,570	25,570	25,570
Total	23,350,600	21,850,592	21,850,592

B. Transportation & Utilities (61100xxx-61200xxx)			
605210 Postage And Post Office Charge	(7,281)	(7,281)	(7,281)
605220 Telephone Local Service	265,005	265,005	265,005
605229 Telephone Local/Features Inc	(552,274)	(552,274)	(552,274)
605230 Telephone Long Distance	27,883	27,883	27,883
605239 Telephone LD Inc	(41,489)	(41,489)	(41,489)
605240 Telephone Installation And Mai	8,490	8,490	8,490
605245 Telephone Cellular	13,007	13,007	13,007
605247 Internet	197,250	197,250	197,250
605249 Telephone Other Inc	(12,450)	(12,450)	(12,450)
605250 Cable TV	225,121	225,121	225,121
605259 Cable TV Inc	(259,752)	(259,752)	(259,752)
605260 Transportation Of Things	24,741	24,741	24,741
605269 Internet Service Inc	(34,330)	(34,330)	(34,330)
605310 Utilities - Electricity	3,141,806	3,141,806	3,141,806
605320 Utilities - Heat	1,097,415	1,097,415	1,097,415
605330 Utilities - Water	29,980	29,980	29,980
605340 Utilities - Sewage	(397)	(397)	(397)
Total	4,122,725	4,122,725	4,122,725

C. Public Information (61300xxx-6131xxxx)			
605410 Advertising	709,386	709,386	709,386
605420 Publicity And Public Informati	7,549	7,549	7,549
Total	716,935	716,935	716,935

D. Rents (61400xxx-61490xxx)			
605401 IB Cont Svc Facility Rental	112,967	112,967	112,967
605402 Internal Billing Boat Rentals	9,993	9,993	9,993
605510 Rental Of Building And Floor S	557,668	557,668	557,668
605530 Rental Of Office Equipment	202,310	202,310	202,310

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Southern Mississippi (268-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
605540 Rental Of Edp And Computer Equ	278	278	278
605545 Computer Usage Charges	1,637	1,637	1,637
605589 UTDC Usage Inc	(1,748)	(1,748)	(1,748)
605590 Other Rental	101,073	101,073	101,073
Total	984,178	984,178	984,178
E. Repairs & Service (61500xxx)			
605610 Repair And Svc Streets Park Lo	1,087	1,087	1,087
605620 Repair And Svc - Buildings And	4,700	4,700	4,700
605630 Repair And Svc Farm Equipment	963	963	963
605640 Repair And Svc Vehicles	61,121	61,121	61,121
605650 Repair And Svcg Office Equipme	408	408	408
605660 Maintenance Contracts - Equipm	467,679	467,679	467,679
605670 Repair And Service Medical Equ	20	20	20
605679 Tech A/V Labor Inc	(20,874)	(20,874)	(20,874)
605690 Repair And Svcg Other Equipmen	356,133	356,133	356,133
605694 iTech Contractual Services	1,136	1,136	1,136
605695 Physical Plant Contractual Ser	238,113	238,113	238,113
Total	1,110,486	1,110,486	1,110,486
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
605730 Audit Fees	123,417	123,417	123,417
605740 Medical	622	622	622
605750 Instructional Services	162,897	162,897	162,897
605760 Legal Services	242,766	242,766	242,766
605770 Lab and Testing Fees	2,225	2,225	2,225
605780 Consulting	270	270	270
605790 Other Professional Fees	1,627,716	1,627,716	1,627,716
605793 Technology	214,447	214,447	214,447
Other Fees Other Fees	12,489	12,489	12,489
Total	2,386,849	2,386,849	2,386,849
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
605160 Professional Development Fees	171,337	171,337	171,337
605170 Other Institutional Allowances	(6,920)	(6,920)	(6,920)
605190 Participant Cost-Cont Services	70,346	70,346	70,346
605200 IB Cont Svcs Comcat	189,090	189,090	189,090
605810 Insurance And Fidelity Bonds	1,631,510	1,631,510	1,631,510

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Southern Mississippi (268-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
605820 Dues	477,656	477,656	477,656
605830 Laundry, Dry Clean And Towel S	3,242	3,242	3,242
605840 Subscriptions	396,468	396,468	396,468
605841 TS eTools Library use only	14,089	14,089	14,089
605842 PS eSerials Library use only	77	77	77
605843 PS eRefDB Library use only	1,258,952	1,258,952	1,258,952
605859 Student Recruitment Costs	9,301	9,301	9,301
605860 Employee Recruitment Costs	49,478	49,478	49,478
605865 Employee Moving	70,416	70,416	70,416
Total	4,335,042	4,335,042	4,335,042
H. Information Technology (61800xxx-61890xxx)			
605870 Computer Software Acquisitions	704,433	704,433	704,433
605880 Computer Software Maintenance	2,106,423	2,106,423	2,106,423
605890 Other Contractual Services	985,594	985,594	985,594
Total	3,796,450	3,796,450	3,796,450
I. Other (61910xxx-61990xxx)			
605400 Int Billing Cont Services	99,468	99,468	99,468
605891 Provision For Bad Debts	1,342,033	1,240,468	1,240,468
605892 Cash Over And Short	(100)	(100)	(100)
605895 Accreditation And Review	32,016	32,016	32,016
605960 Facility Fee	(900)	(900)	(900)
605993 Collection Costs	58,843	58,843	58,843
605994 Bank/Merchant Fees	76,348	76,348	76,348
605995 Refunds And Adjustments	(771)	(771)	(771)
Total	1,606,937	1,505,372	1,505,372
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	42,410,202	40,808,629	40,808,629
Funding Summary:			
General Funds	15,175,162	13,425,124	13,425,124
State Support Special Funds	2,432,369	2,710,368	2,710,368
Federal Funds			
Other Special Funds	24,802,671	24,673,137	24,673,137
Total Funds	42,410,202	40,808,629	40,808,629

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi (268-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
606010 Land Improvement Supplies	64,000	64,000	64,000
606020 Building Construction Supplies	145,384	145,384	145,384
606030 Paints And Preservatives	8,033	8,033	8,033
606040 Hardware, Plumbing, & Electrl	(66,019)	(66,019)	(66,019)
606050 Custodial Supplies & Cleaning	177,629	177,629	177,629
606090 Other Maintenance Materials	104,413	104,413	104,413
Total	433,440	433,440	433,440
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
606110 Printing, Binding And Padding	259,302	259,302	259,302
606112 Student Printz Printing	1,434	1,434	1,434
606114 Specialty Printing 1	42,128	42,128	42,128
606115 Specialty Printing 2	26,768	26,768	26,768
606120 Duplication And Reproduction	1,017	1,017	1,017
606130 Office Supplies And Materials	235,788	235,788	235,788
606140 Purchased Instructional Materi	82,867	82,867	82,867
Total	649,304	649,304	649,304
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
606210 Fuels	112,361	112,361	112,361
606220 Lubricating Oils And Greases	6,408	6,408	6,408
606230 Tires And Tubes	9,022	9,022	9,022
606240 Repair And Replacement Parts	510,617	510,617	510,617
606250 Shop Supplies	15,650	15,650	15,650
606290 Other Equip Repair Parts And S	615	615	615
Total	654,673	654,673	654,673
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
606310 Laboratory And Testing Supplie	32,416	32,416	32,416
606320 Photographic & Reproduction Su	1,163	1,163	1,163
606340 Hazardous Chemicals	4,224	4,224	4,224
606350 Other Chemicals	165,112	165,112	165,112
606390 Other Prof & Scientific Suppli	26,537	26,537	26,537
606410 Small Tools	12,745	12,745	12,745
606411 Office Mch, Furn, Fix < \$5000	185,401	185,401	185,401
606414 Medical Equip < \$5000	9,383	9,383	9,383
606415 Data Processing Equip <\$5000	335,987	335,987	335,987

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi (268-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
606416 Radio TV Equip < \$5000	50,399	50,399	50,399
606417 Scientific Equip < \$5000	14,883	14,883	14,883
606418 Other Equip < \$5000	77,580	77,580	77,580
606419 Tech HW/Equip Inc	1,441	1,441	1,441
606420 Radio, Television Supplies & R	1,637	1,637	1,637
Total	918,908	918,908	918,908

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)

606190 Participant Cost - Commodities	7,593	7,593	7,593
606430 Clothes And Dry Goods For Pers	118,669	118,669	118,669
606440 Food For Persons	233,610	233,610	233,610
606450 Feed For Animals	98	98	98
606455 Animals - Teaching/Research	448	448	448
606460 Seed And Plants	30,506	30,506	30,506
606470 Fertilizer And Chemicals	16,797	16,797	16,797
606479 Tech A/V Supplies and Material	27,936	27,936	27,936
606489 Tech MAC Supplies and Material	(5,638)	(5,638)	(5,638)
606490 Other Supplies And Materials	814,051	39,654	39,654
606491 Theatre Props	2,354	2,354	2,354
606495 Furniture & Equip under \$1000	75,288	75,288	75,288
606496 Computer, Camera&TVunder \$250	10,644	10,644	10,644
606498 P Card Purchase Commodities	2,417	2,417	2,417
606600 Int Billing Commodities	13,429	13,429	13,429
Total	1,348,202	573,805	573,805

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	4,004,527	3,230,130	3,230,130
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Funding Summary:			
General Funds	1,310,144	1,062,640	1,062,640
State Support Special Funds	229,673	214,534	214,534
Federal Funds			
Other Special Funds	2,464,710	1,952,956	1,952,956
Total Funds	4,004,527	3,230,130	3,230,130

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

University of Southern Mississippi (268-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
C. Infrastructure & Other (63100xxx)			
608160 Library Books	80,200	82,146	82,146
608170 Periodicals (Libraries Only)	32	32	32
608180 Films (Libraries Only)	709	709	709
Total	80,941	82,887	82,887
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	80,941	82,887	82,887
Funding Summary:			
General Funds	26,481	27,268	27,268
State Support Special Funds	4,642	5,505	5,505
Federal Funds			
Other Special Funds	49,818	50,114	50,114
Total Funds	80,941	82,887	82,887

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Southern Mississippi (268-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

B. Road Machinery, Farm & Other Equipment (63300xxx)						
Vehicles Over \$5,000	1	32,292	1	32,292	1	32,292
Total		32,292		32,292		32,292

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Off Mach Furn Fix Over \$5000	10	53,432	10	53,432	10	53,432
Total		53,432		53,432		53,432

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Data Proc Equip Over \$5,000	1	76,382	1	76,382	1	76,382
Total		76,382		76,382		76,382

F. Other Equipment (63200xxx)						
Other Equipment Over \$5,000	10	101,328	10	525,689	10	525,689
Total		101,328		525,689		525,689

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		263,434		687,795		687,795
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Funding Summary:						
General Funds		86,187		226,269		226,269
State Support Special Funds		15,109		45,681		45,681
Federal Funds						
Other Special Funds		162,138		415,845		415,845
Total Funds		263,434		687,795		687,795

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

University of Southern Mississippi (268-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		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>							
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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 (268-00)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		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>							
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Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

University of Southern Mississippi (268-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
690180 Mand Trans Out Debt Service	372,640	100,000	100,000
Total	372,640	100,000	100,000
E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
691000 CEF Transfers		2,100,000	2,100,000
691100 COVID Funds Transfer	7,320,384		
691100 Non Mandatory Transfers Out Unrestricted	10,062	10,062	10,062
691300 Non Mandatory Transfers Out Designated	892,124	4,061,071	4,061,071
691400 Non Mandatory Transfers Out Auxiliary	3,045,933	1,045,933	1,045,933
691700 Non Mandatory Trans Out Plant Fund	79,057	79,057	79,057
Total	11,347,560	7,296,123	7,296,123
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	11,720,200	7,396,123	7,396,123
Funding Summary:			
General Funds	2,337,937	1,562,126	1,562,126
State Support Special Funds	1,544,178	2,481,957	2,481,957
Federal Funds			
Other Special Funds	7,838,085	3,352,040	3,352,040
Total Funds	11,720,200	7,396,123	7,396,123

NARRATIVE
2023 BUDGET REQUEST

University of Southern Mississippi (268-00)

Name of Agency

The University of Southern Mississippi is a community of engaged citizens, operating as a public, student-centered, doctoral-granting research university serving Mississippi, the nation, and the world. The University is dedicated to scholarship and learning, integrating students at all levels in the creation and application of knowledge through excellence in teaching, research, creative activities, outreach, and service. The University nurtures student success by providing distinctive and competitive educational programs embedded in a welcoming environment, preparing a diverse student population to embark on meaningful life endeavors.

As a public research institution, the University of Southern Mississippi creates and disseminates knowledge through a wide array of programs of instruction, research, public service, and economic development. Over the next five years, the University will be engaged in the accomplishment of eight major, institutional goals that will enable the University to become a model student-centered public research university.

1. Support student success to foster retention, progression, and graduation
2. Promote teaching, research, and creative excellence
3. Strategically expand undergraduate and graduate enrollment
4. Strengthen economic and community partnerships
5. Invest in faculty and staff to maximize their potential
6. Promote a culture of inclusiveness of people and ideas
7. Enhance physical, technological, and financial infrastructure to support our mission, vision, and values
8. Improve efficiency and effectiveness of institutional processes and systems

In public higher education in the State of Mississippi and nation-wide, the University must compete for students, faculty, and staff, forcing the University to adapt and evolve into an increasingly market-driven organization. In addition, the shift in revenues that has occurred over the last ten years from being primarily supported by state appropriations to one that is primarily supported by tuition has intensified recruiting and student success efforts. Navigating this shift in financing, enhancing student recruiting and retention initiatives, and attempting to recruit and retain talented faculty and staff in an intensely competitive industry will be the major challenges facing the University over the next five years. State support will be pivotal to the University's ability to continue to provide the benefits of quality education, research, public service, and economic development programs to the people of the State of Mississippi in the years ahead.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2023**

University of Southern Mississippi (268-00)

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 2021 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ABRA,ALLISON	VIRTUAL CONF	Conf/Semnr/Wkshp	35	GF/Self
Accrue Deposit-Foundation	Accrue Deposit-Foundation	Accrue Deposit-Foundation	(11,200)	GF/Self
ALBERTI-STRAIT,LAURANCE PAUL	SHREVEPORT LA	Performance	70	GF/Self
ALBERTI-STRAIT,LAURANCE PAUL	BAYTOWN TX	Performance	60	GF/Self
ALBERTI-STRAIT,LAURANCE PAUL	MCMINNVILLE OR	Performance	50	GF/Self
ALBERTI-STRAIT,LAURANCE PAUL	SHREVEPORT LA	Performance	150	GF/Self
ALBERTI-STRAIT,LAURANCE PAUL	DENTON TX	Performance	125	GF/Self
ALBERTI-STRAIT,LAURANCE PAUL	BOSSIER CITY LA	Performance	30	GF/Self
ALBERTI-STRAIT,LAURANCE PAUL	RUSTON LA	Performance	65	GF/Self
ALBERTI-STRAIT,LAURANCE PAUL	BENTONVILLE AR	Performance	45	GF/Self
ALBERTI-STRAIT,LAURANCE PAUL	CONWAY AR	Performance	20	GF/Self
ALLEN,BRANDON LANE	NEW ORLEANS LA	Recruitment	137	GF/Self
Anderson,Russell	VIRTUAL EVENT	Conf/Semnr/Wkshp	99	GF/Self
Anderson,Russell	VIRTUAL EVENT	Conf/Semnr/Wkshp	99	GF/Self
Baskin,LaWanda Wallace	GULF PARK CAMPUS, LONG BEACH, MS	Business Meeting	20	GF/Self
Baskin,LaWanda Wallace	GULF PARK CAMPUS, LONG BEACH, MS	Business Meeting	36	GF/Self
Baskin,LaWanda Wallace	VIRTUAL CONFERENCE- LOUISVILLE, KY	Conf/Semnr/Wkshp	250	GF/Self
Baskin,LaWanda Wallace	VIRTUALCONFERENCE- LOUISVILLE, KY	Conf/Semnr/Wkshp	250	GF/Self
Baskin,LaWanda Wallace	VIRTUAL CONFERENCE BASED IN LOUISVILLEKY	Conf/Semnr/Wkshp	250	GF/Self
Baskin,LaWanda Wallace	VIRTUAL CONFERENCE BASED IN LOUISVILLEKY	Conf/Semnr/Wkshp	250	GF/Self
Baskin,LaWanda Wallace	VIRTUAL CONFERENCE - WASHINGTON DC	Conf/Semnr/Wkshp	283	GF/Self
BENNETT,RODNEY D	DALLAS TX	Business Meeting	236	GF/Self
BERNSTEIN,JOSHUA ANDREW	VIRTUAL CONF	Conf/Semnr/Wkshp	46	GF/Self
BOUILLON,MARVIN L	DESTIN FL	Conf/Semnr/Wkshp	1,358	GF/Self
BOUILLON,MARVIN L	DESTIN FL	Conf/Semnr/Wkshp	258	GF/Self
BRANNING,SHAY	FT CAMPBELL KY	Conf/Semnr/Wkshp	223	GF/Self

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2023**

University of Southern Mississippi (268-00)

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 2021 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BRANNING,SHAY	FT CAMPBELL KY	Conf/Semnr/Wkshp	549	GF/Self
BREWER,ALLEN E	LEXINGTON KY	Business Meeting	126	GF/Self
BREWER,ALLEN E	LEXINGTON KY	Business Meeting	2	GF/Self
BREWER,ALLEN E	LEXINGTON KY	Business Meeting	116	GF/Self
BREWER,ALLEN E	NEW ORLEANS LA	Business Meeting	166	GF/Self
BREWER,ALLEN E	NEW ORLEANS LA	Business Meeting	117	GF/Self
BREWER,ALLEN E	NEW ORLEANS LA	Business Meeting	5	GF/Self
BREWER,ALLEN E	RALEIGH NC	Business Meeting	144	GF/Self
BREWER,ALLEN E	RALEIGH NC	Business Meeting	113	GF/Self
BREWER,ALLEN E	BEAUFORT SC	Business Meeting	154	GF/Self
BREWER,ALLEN E	BEAUFORT SC	Business Meeting	117	GF/Self
BREWER,ALLEN E	RALEIGH NC	Business Meeting	81	GF/Self
BREWER,ALLEN E	RALEIGH NC	Business Meeting	114	GF/Self
BREWER,ALLEN E	CHATTANOOGA TN	Business Meeting	113	GF/Self
BREWER,ALLEN E	DALLAS TX	Business Meeting	179	GF/Self
BREWER,ALLEN E	DALLAS TX	Business Meeting	113	GF/Self
BREWER,ALLEN E	DALLAS TX	Business Meeting	2	GF/Self
BREWER,ALLEN E	MIAMI FL	Business Meeting	371	GF/Self
BREWER,ALLEN E	MIAMI FL	Business Meeting	113	GF/Self
BREWER,ALLEN E	DALLAS TX	Business Meeting	113	GF/Self
BREWER,ALLEN E	DALLAS TX	Business Meeting	4	GF/Self
BREWER,ALLEN E	DALLAS TX	Business Meeting	188	GF/Self
BURKS,STANLEY J	LEXINGTON KY	Business Meeting	135	GF/Self
BURKS,STANLEY J	LEXINGTON KY	Business Meeting	144	GF/Self
BURKS,STANLEY J	LEXINGTON KY	Business Meeting	4	GF/Self
BURKS,STANLEY J	BEAUFORT SC	Business Meeting	137	GF/Self
BURKS,STANLEY J	MIAMI FL	Business Meeting	473	GF/Self
BURKS,STANLEY J	MIAMI FL	Business Meeting	244	GF/Self
BURKS,STANLEY J	MIAMI FL	Business Meeting	34	GF/Self
BURKS,STANLEY J	DALLAS TX	Business Meeting	189	GF/Self
BURKS,STANLEY J	DALLAS TX	Business Meeting	2	GF/Self
BURKS,STANLEY J	DALLAS TX	Business Meeting	220	GF/Self

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2023**

University of Southern Mississippi (268-00)

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 2021 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CAULFIELD,NICOLE	PTE/ORLANDO FL	Conf/Semnr/Wkshp	175	GF/Self
CAULFIELD,NICOLE	ORLANDO FL	Conf/Semnr/Wkshp	922	GF/Self
Choi,Hwanseok	VIRTUAL CONFERENCE	Conf/Semnr/Wkshp	200	GF/Self
Coats,Dixie Anne	VIRTUAL	Conf/Semnr/Wkshp	499	GF/Self
Coats,Dixie Anne	VIRTUAL	Conf/Semnr/Wkshp	499	GF/Self
Coats,Dixie Anne	VIRTUAL	Conf/Semnr/Wkshp	499	GF/Self
COOKS,DARRA	DENHAM SPRINGS LA	Conf/Semnr/Wkshp	138	GF/Self
COOKS,DARRA	DENHAM SPRINGS LA	Conf/Semnr/Wkshp	178	GF/Self
COX,EMMA	SEATTLE WA	Conf/Semnr/Wkshp	135	GF/Self
CRIMM,MADISON LANE	ROBERTSDALE AL	Recruitment	209	GF/Self
CRIMM,MADISON LANE	MOBILE AL	Recruitment	483	GF/Self
CRIMM,MADISON LANE	MOBILE AL	Recruitment	202	GF/Self
CRIMM,MADISON LANE	MOBILE AL	Recruitment	187	GF/Self
CRIMM,MADISON LANE	SPANISH FORT AL	Recruitment	205	GF/Self
CRIMM,MADISON LANE	SARALAND AL	Recruitment	175	GF/Self
DELANEY,JOSEPH W	DALLAS TX	Observation	597	GF/Self
DELANEY,JOSEPH W	DALLAS TX	Observation	606	GF/Self
DELANEY,JOSEPH W	DALLAS TX	Observation	30	GF/Self
Departmental Deposits	Departmental Deposits	Departmental Deposits	(13,001)	GF/Self
Downey,Sally	VIRTUAL CONFERENCE	Conf/Semnr/Wkshp	30	GF/Self
DUNN,JONATHAN	FORT CAMPBELL KY	Conf/Semnr/Wkshp	223	GF/Self
EATON,HANNAH MCKAY	SEATTLE WA	Conf/Semnr/Wkshp	732	GF/Self
EATON,HANNAH MCKAY	SEATTLE WA	Conf/Semnr/Wkshp	138	GF/Self
EATON,HANNAH MCKAY	SEATTLE WA	Conf/Semnr/Wkshp	103	GF/Self
FALLS,ADDISON	SEATTLE WA	Conf/Semnr/Wkshp	135	GF/Self
FALLS,ADDISON	SEATTLE WA	Conf/Semnr/Wkshp	543	GF/Self
Fennell, Dana	VIRTUAL CONFERENCE	FY20/PTE/VIRTUAL CONF	150	GF/Self
Foley, Chris	course release/seminar	course release/seminar	2,400	GF/Self
GRAMMER,ASHLEY	HATTIESBURG MS	Recruitment	220	GF/Self
GRAMMER,ASHLEY	HATTIESBURG MS	Recruitment	63	GF/Self
GRAMMER,ASHLEY	HATTIESBURG MS	Observation	176	GF/Self
GRIFFITH,JACKSON L	BATON ROUGE LA	Recruitment	328	GF/Self

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2023**

University of Southern Mississippi (268-00)

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 2021 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
GRIFFITH,JACKSON L	BATON ROUGE LA	Recruitment	28	GF/Self
GRIFFITH,JACKSON L	KENNER LA	Recruitment	70	GF/Self
GULLEDGE,LAURA M	DALLAS TX	Research and Teaching	347	GF/Self
GULLEDGE,LAURA M	DALLAS TX	Research and Teaching	51	GF/Self
HANDLEY,CYNTHIA	DENVER CO/ALEXANDRIA VA	Conf/Semnr/Wkshp	290	GF/Self
He,Xuyang	NASHVILLE, TN	Conf/Semnr/Wkshp	395	GF/Self
HILL,,JOSHUA B	LONDON ENGLAND	Research and Teaching	195	GF/Self
HOLDER,REAGAN	FLORENCE AL	Recruitment	391	GF/Self
HOLDER,REAGAN	HUNTSVILLE AL	Recruitment	391	GF/Self
HOLDER,REAGAN	MEMPHIS TN	Recruitment	764	GF/Self
HOWARD,MILLY KATE	GULF SHORES AL	Business Meeting	177	GF/Self
Hutchinson, Tim	SEATTLE WA	FY20/PTE/SEATTLE WA	406	GF/Self
Hutchinson,Thomas	SEATTLE, WA	Conf/Semnr/Wkshp	(870)	GF/Self
Iverson,Mary	DESTIN FLORIDA	Conf/Semnr/Wkshp	(295)	GF/Self
Iverson,Mary	DESTIN, FL	Conf/Semnr/Wkshp	295	GF/Self
Jones,Lisa	VIRTUAL, HOSTED BY UNIV SOUTH CAROLINA	Conf/Semnr/Wkshp	275	GF/Self
Keyes,Jimmy	DENHAM SPRINGS, LS	Conf/Semnr/Wkshp	350	GF/Self
Keyes,Jimmy	GULFPORT, MS	Conf/Semnr/Wkshp	(250)	GF/Self
Keyes,Jimmy	PEARL, MS	Conf/Semnr/Wkshp	250	GF/Self
Keyes,Jimmy	PEARL, MS	Conf/Semnr/Wkshp	250	GF/Self
KNIGHT COACH INC	GULF SHORES AL	Conf/Semnr/Wkshp	2,350	GF/Self
Landen,Marcia Mary	NEW ORLEANS, LA OCTOBER 2021	Conf/Semnr/Wkshp	925	GF/Self
LEE,HSIAOPEI	NATCHITOCHE LA	Performance	904	GF/Self
LEE,HSIAOPEI	NATCHITOCHE LA	Performance	97	GF/Self
McLain, Jeremy (various other Athletics)	MEMPHIS TN	II Usm Airplane Flight Athletic Meeting	(1,680)	GF/Self
McLain,Nina Elisabeth	AUSTIN, TEXAS AANA CONFERENCE	Conf/Semnr/Wkshp	645	GF/Self
McLain,Nina Elisabeth	AUSTIN, TX - AANA CONFERENCE	Conf/Semnr/Wkshp	810	GF/Self
McLain,Nina Elisabeth	VIRTUAL ATTENDANCE OF AANA CONFERENCE	Conf/Semnr/Wkshp	399	GF/Self
MILLER,STEVEN G	GONZALES LA	Business Meeting	124	GF/Self

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2023**

University of Southern Mississippi (268-00)

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 2021 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Misc Adjustment	Misc Adjustment	Misc Adjustment	(1,102)	GF/Self
Misc Corrections	Misc Corrections	Travel acct code correction	(1,497)	GF/Self
Misc Corrections	Misc Corrections	Travel acct code correction	1,497	GF/Self
Pierce,Greg	VIRTUAL CONFERENCE	Conf/Semnr/Wkshp	499	GF/Self
PIERCE,JARED	PENSACOLA FL	Business Meeting	1,034	GF/Self
PIERCE,JARED	PENSACOLA FL	Business Meeting	30	GF/Self
POWELL,KRIS A	COLLEGE STATION TX	Business Meeting	652	GF/Self
ROGERS,DR. PETER	NEW ORLEANS LA	Conf/Semnr/Wkshp	736	GF/Self
ROGERS,DR. PETER	NEW ORLEANS LA	Conf/Semnr/Wkshp	84	GF/Self
ROGERS,DR. PETER	NEW ORLEANS LA	Conf/Semnr/Wkshp	49	GF/Self
ROTH,MARY	SEATTLE WA	Conf/Semnr/Wkshp	546	GF/Self
ROTH,MARY	SEATTLE WA	Conf/Semnr/Wkshp	135	GF/Self
Story,Jennifer Lachel	N/A, VIRTUAL	Conf/Semnr/Wkshp	75	GF/Self
Story,Jennifer Lachel	N/A, VIRTUAL	Conf/Semnr/Wkshp	75	GF/Self
Story,Jennifer Lachel	N/A, ONLINE/VIRTUAL	Conf/Semnr/Wkshp	399	GF/Self
Student Trip Canceled	Reimbursement from Dean's Office Trip canceled	SXSW Reimbursement	7,402	GF/Self
THOMAS,DEJEREMY DAJUAN	PENSACOLA FL	Conf/Semnr/Wkshp	802	GF/Self
THOMAS,DEJEREMY DAJUAN	PENSACOLA FL	Conf/Semnr/Wkshp	184	GF/Self
Tinnon,Elizabeth Ann	DALLAS TEXAS	Conf/Semnr/Wkshp	1,846	GF/Self
Weinauer,Ellen	ORLANDO, FLORIDA	Conf/Semnr/Wkshp	870	GF/Self
Total Out of State Cost			\$ 18,406	

FEES, PROFESSIONAL AND OTHER SERVICES

University of Southern Mississippi (268-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Other Fees Other Fees					
Internal Billing/Internal Billing <i>Comp. Rate: 12489 per year</i>	N	12,489	12,489	12,489	GF/Tuition
Total Other Fees Other Fees		12,489	12,489	12,489	
605730 Audit Fees					
BKD LLP/Audit <i>Comp. Rate: 35,100 per year</i>	N	35,100	35,100	35,100	GF/Tuition
Internal Billing/Audit <i>Comp. Rate: 9422 per year</i>	N	9,422	9,422	9,422	GF/Tuition
MIHL/Audit <i>Comp. Rate: 78,895 per year</i>	N	78,895	78,895	78,895	GF/Tuition
Total 605730 Audit Fees		123,417	123,417	123,417	
605740 Medical					
Internal Billing/Medical <i>Comp. Rate: 621 per year</i>	N	622	622	622	GF/Tuition
Total 605740 Medical		622	622	622	
605750 Instructional Services					
Bernardo, Dana/lecturer <i>Comp. Rate: 200 per lecture</i>	N	200	200	200	GF/Tuition
Cindy Blackwell/Lecturer <i>Comp. Rate: 400 per speach</i>	N	400	400	400	GF/Tuition
Courtney Luckhardt/reimburse <i>Comp. Rate: 176 per reim</i>	N	176	176	176	GF/Tuition
DeL Epee Deaf Center/translation <i>Comp. Rate: 150 per hour</i>	N	90,085	90,085	90,085	GF/Tuition
Internal Billing/Internal Billing <i>Comp. Rate: -900 per year</i>	N	(898)	(898)	(898)	GF/Tuition
Jackson Lifesigns/Interpreting service <i>Comp. Rate: 200 per hour</i>	N	468	468	468	GF/Tuition
James Dearman/Guest Lecture <i>Comp. Rate: 200 per lecture</i>	N	200	200	200	GF/Tuition
Maria Maravilla/Reimburse <i>Comp. Rate: 459 per reimb</i>	N	459	459	459	GF/Tuition
Regions Bank/transfers <i>Comp. Rate: 72000 per year</i>	N	71,807	71,807	71,807	GF/Tuition
Total 605750 Instructional Services		162,897	162,897	162,897	
605760 Legal Services					
Bryan Nelson/Legal <i>Comp. Rate: 64898 per year</i>	N	64,898	64,898	64,898	GF/Tuition
BUTLER SNOW OMARA STEVENS & CANNADA PLLC/Legal					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Southern Mississippi (268-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 75000 per year</i> DORNAN LAW OFFICE PLLC/Legal	N	74,589	74,589	74,589	GF/Tuition
<i>Comp. Rate: 7123 per year</i> INSTITUTIONAL COMPLIANCE SOLUTIONS/Legal	N	7,123	7,123	7,123	GF/Tuition
<i>Comp. Rate: 1000 per speaker</i> Internal Billing/Internal Billing for legal	N	1,000	1,000	1,000	GF/Tuition
<i>Comp. Rate: 3233 per year</i> MAYO MALLETTE PLLC/Legal	N	(3,233)	(3,233)	(3,233)	GF/Tuition
<i>Comp. Rate: 7054 per year</i> MS COMMISSION ON COLLEGE ACCREDITATION/Legal	N	7,054	7,054	7,054	GF/Tuition
<i>Comp. Rate: 1500 per job</i> MS INSTITUTIONS OF HIGHER LEARNING/allocation of Legal	N	1,500	1,500	1,500	GF/Tuition
<i>Comp. Rate: 49216 per year</i> Regions Bank/Legal	N	49,216	49,216	49,216	GF/Tuition
<i>Comp. Rate: 421 per year</i> RICHARD & THOMAS PLLC/Legal	N	421	421	421	GF/Tuition
<i>Comp. Rate: 375 per hour</i> THOMSON REUTERS INC/Legal	N	375	375	375	GF/Tuition
<i>Comp. Rate: \$672 per job</i> WARE IMMIGRATION/Immigration servcie	N	8,167	8,167	8,167	GF/Tuition
<i>Comp. Rate: \$600 per job</i> WISE CARTER CHILD & CARAWAY/Legal	N	24,398	24,398	24,398	GF/Tuition
<i>Comp. Rate: 3500 per job</i> Total 605760 Legal Services	N	7,258	7,258	7,258	GF/Tuition
		242,766	242,766	242,766	
605770 Lab and Testing Fees					
DEPARTMENT OF ENVIRONMENTAL QUALITY/pollution <i>Comp. Rate: 250 per job</i>	N	250	250	250	GF/Tuition
MS STATE DEPARTMENT OF HEALTH/lab <i>Comp. Rate: 1890 annual fee</i>	N	1,890	1,890	1,890	GF/Tuition
REGIONS BANK/transfers <i>Comp. Rate: 85 per year</i>	N	85	85	85	GF/Tuition
Total 605770 Lab and Testing Fees		2,225	2,225	2,225	
605780 Consulting					
CHAMBERLAIN,GWENDOLYN E/reimburse <i>Comp. Rate: 652 per reimb</i>	N	652	652	652	GF/Tuition
HOTEL INDIGO HATTIESBURG/Hotel <i>Comp. Rate: 189 per night</i>	N	850	850	850	GF/Tuition
Internal Billing/internal billing <i>Comp. Rate: -1232 per year</i>	N	(1,232)	(1,232)	(1,232)	GF/Tuition
Total 605780 Consulting		270	270	270	

FEES, PROFESSIONAL AND OTHER SERVICES

University of Southern Mississippi (268-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
605790 Other Professional Fees					
ADCOCK POOL SPA & BILLIARDS/MONTHLY BALANCING <i>Comp. Rate: 550 per week</i>		8,534	8,534	8,534	GF/Tuition
ALLEN ENGINEERING AND SCIENCE INC/Standing order for <i>Comp. Rate: 4582 per invoice</i>		54,995	54,995	54,995	GF/Tuition
ASL MARKETING INC/Unlimited Use-College Bound <i>Comp. Rate: 100 per bound</i>		8,669	8,669	8,669	GF/Tuition
ASSN TO ADVANCE COLL SCHOOLS OF <i>Comp. Rate: 4300 per invoice</i>		12,900	12,900	12,900	GF/Tuition
B CLEAN LLC/Standing order for the period <i>Comp. Rate: 1595 per year</i>		1,595	1,595	1,595	GF/Tuition
BARRNONE PRODUCTIONS LLC/Sound for halftime <i>Comp. Rate: 2400 per job</i>		2,400	2,400	2,400	GF/Tuition
BAY PEST CONTROL COMPANY INC/SERVICES FOR THE <i>Comp. Rate: 40.50 per visit</i>		1,053	1,053	1,053	GF/Tuition
BONNER,DEVIN/HONORARIUM JUROR <i>Comp. Rate: 200 per job</i>		200	200	200	GF/Tuition
BOUILLON,MARVIN L/REIMBURSEMENT <i>Comp. Rate: 260 per reimb</i>		260	260	260	GF/Tuition
BRUTON,SAMUEL/REIMBURSEMENT <i>Comp. Rate: 125 per reimb</i>		125	125	125	GF/Tuition
BUCKHAULTS ELECTRIC SERVICE/Standing order for the <i>Comp. Rate: 164152 per year</i>		164,152	164,152	164,152	GF/Tuition
BW SULLIVAN BUILDING CONTRACTOR INC/Standing order <i>Comp. Rate: 1000 per invoice</i>		3,225	3,225	3,225	GF/Tuition
CAPITAL AIR BALANCE INC/FURNISH LABOR AND <i>Comp. Rate: 6000 per job</i>		6,000	6,000	6,000	GF/Tuition
CHAMBLISS ACOUSTICS/Standing order for the period <i>Comp. Rate: 11530 per year</i>		11,530	11,530	11,530	GF/Tuition
CODARAY CONSTRUCTION LLC/Standing order for the period <i>Comp. Rate: 2983 contract</i>		2,983	2,983	2,983	GF/Tuition
COLLEGE BAND DIRECTORS NATIONAL ASSN/Hannah Lash, <i>Comp. Rate: 4000 per visit</i>		4,000	4,000	4,000	GF/Tuition
CORROSION CONTROL RESOURCES/BIMONTHLY <i>Comp. Rate: 1500 per yar</i>		1,500	1,500	1,500	GF/Tuition
E DANIELS LLC/Standing order for the period <i>Comp. Rate: 688 per job</i>		19,956	19,956	19,956	GF/Tuition
ELWOOD STAFFING SERVICES INC/Standing order for the <i>Comp. Rate: 500 per job</i>		6,525	6,525	6,525	GF/Tuition
ENVIRONMENTAL PUMPING & DRAIN SERVICE/Standing <i>Comp. Rate: 400 per job</i>		1,775	1,775	1,775	GF/Tuition
ENVIRONMENTAL SERVICES LLC/Standing order for the <i>Comp. Rate: 1050 per year</i>		1,050	1,050	1,050	GF/Tuition
EXTREME PRO WASH LLC/Standing order for the period <i>Comp. Rate: 5284 per job</i>		5,284	5,284	5,284	GF/Tuition
FITCH RATINGS INC/6/1/21-5/31/22 RELATIONSHIP FE					

FEES, PROFESSIONAL AND OTHER SERVICES

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 5000 per job</i> FRAMES AND PANES/For conservation, preservation		5,000	5,000	5,000	GF/Tuition
<i>Comp. Rate: 2159 per year</i> FRANKLIN JR,CHRISTOPHER ALBERT/VIDEO		2,159	2,159	2,159	GF/Tuition
<i>Comp. Rate: 1900 per production</i> GCB COATINGS LLC/STANDING ORDER FOR THE PERIOD		1,900	1,900	1,900	GF/Tuition
<i>Comp. Rate: 250 contract</i> GEDDIE TREE SERVICE LLC/Standing order for the period		250	250	250	GF/Tuition
<i>Comp. Rate: 4000 per job</i> GREERS WATERPROOFING SERVICE LLC/Standing order for		53,075	53,075	53,075	GF/Tuition
<i>Comp. Rate: 3000 per job</i> GROVERS PAINTING INC/Standing order for the period		29,500	29,500	29,500	GF/Tuition
<i>Comp. Rate: 10000 per job</i> HIRSCH & KHAN LLC/Presenters on the roles of eco		65,748	65,748	65,748	GF/Tuition
<i>Comp. Rate: 3500 per visit</i> HOME FRONT ALLIANCE LLC/Online Military Student Vetera		3,500	3,500	3,500	GF/Tuition
<i>Comp. Rate: 8000 contract</i> HOTEL INDIGO HATTIESBURG/HOTEL ACCOM - ZACH		8,000	8,000	8,000	GF/Tuition
<i>Comp. Rate: 189 per night</i> HOWIE,KATHARINE/REIMBURSEMENT		402	402	402	GF/Tuition
<i>Comp. Rate: 400 per reim</i> HYDROMETRICA LIMITED/Professional services to instr		400	400	400	GF/Tuition
<i>Comp. Rate: 6000 per visit</i> IAEC CONSULTANTS PRIVATE LIMITED/COM FEE		45,000	45,000	45,000	GF/Tuition
<i>Comp. Rate: 3000 per job</i> INDEPENDENT ELEVATOR INSPECTIONS LLC/Standing order		3,000	3,000	3,000	GF/Tuition
<i>Comp. Rate: 2000 per visit</i> INSTITUTIONAL COMPLIANCE SOLUTIONS/ONLINE		8,355	8,355	8,355	GF/Tuition
<i>Comp. Rate: membership fee per year</i> Internal Billing/Internal billing		4,043	4,043	4,043	GF/Tuition
<i>Comp. Rate: -1200 per xfer</i> JANI KING OF SOUTHEAST MISSISSIPPI/PROVIDE		(101,735)	(101,735)	(101,735)	GF/Tuition
<i>Comp. Rate: 1175 per year</i> JANSEN PAINTING/Standing order for the period		1,175	1,175	1,175	GF/Tuition
<i>Comp. Rate: 650 per job</i> JCK ELECTRICAL LLC/Standing order for the period		650	650	650	GF/Tuition
<i>Comp. Rate: 271 per invoice</i> KONE INC/FURNISH ALL MATERIALS AND LABO		3,528	3,528	3,528	GF/Tuition
<i>Comp. Rate: 8500 per job</i> LEE,SAMUEL A/Standing order for the period		18,155	18,155	18,155	GF/Tuition
<i>Comp. Rate: 51343 per year</i> MAINSPLACE OFFICE SOLUTIONS LLC/BOBBY CHAIN		51,343	51,343	51,343	GF/Tuition
<i>Comp. Rate: relocate fee 3900</i> MANSFIELD,TAMMY/Puppet Costuming for Opera The		3,900	3,900	3,900	GF/Tuition
<i>Comp. Rate: 1000 per performance</i> MARTIN,LONNIE/Standing order for the period		1,000	1,000	1,000	GF/Tuition

FEES, PROFESSIONAL AND OTHER SERVICES

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Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 55380 per year</i> MCLAURIN CARPETS INC/REMOVE EXISTING FLOORING,		55,380	55,380	55,380	GF/Tuition
<i>Comp. Rate: contract job 19000</i> MCNAUGHTON & GUNN INC/Printing Costs for the Mississ		19,207	19,207	19,207	GF/Tuition
<i>Comp. Rate: 4243 per year</i> MISSISSIPPI 811 INC/2021 BILLING BASED ON ACTUAL U		4,243	4,243	4,243	GF/Tuition
<i>Comp. Rate: 1435 per year</i> MISSISSIPPI ASSN COLL REGISTR ADM OFFCRS/MACRAO		1,435	1,435	1,435	GF/Tuition
<i>Comp. Rate: 160 fee</i> MISSISSIPPI POWER COMPANY/PROVIDED DATA		160	160	160	GF/Tuition
<i>Comp. Rate: 525 fee</i> MISSISSIPPI SAFE AND LOCK INC/PROVIDE SERVICES TO		525	525	525	GF/Tuition
<i>Comp. Rate: 8890 contract</i> MITCHELL,KAYLA LOUISE/REIMBURSEMENT		8,890	8,890	8,890	GF/Tuition
<i>Comp. Rate: 649 per reim</i> MOODYS INVESTORS SERVICE INC/ANNUAL FEE - 6/1/21		649	649	649	GF/Tuition
<i>Comp. Rate: 11000 annual fee</i> MS INSTITUTIONS OF HIGHER LEARNING/AUDIT		11,000	11,000	11,000	GF/Tuition
<i>Comp. Rate: 1731 per audit</i> MS STATE DEPARTMENT OF HEALTH/FINGERPRINTING		1,731	1,731	1,731	GF/Tuition
<i>Comp. Rate: 50 per fingerprint</i> MUNN ENTERPRISES INC/PROVIDE SERVICES TO		6,620	6,620	6,620	GF/Tuition
<i>Comp. Rate: flat price 3871</i> NATIONAL MERIT SCHOLARSHIP CORPORATION/Merit		3,871	3,871	3,871	GF/Tuition
<i>Comp. Rate: 4500 per year</i> NEVES,JOSE DIOGO CARVALHO GOMES/EXPENSE REIMB		4,500	4,500	4,500	GF/Tuition
<i>Comp. Rate: 154 per reim</i> OWENS BUSINESS MACHINES/SEPTEMBER COPIES		154	154	154	GF/Tuition
<i>Comp. Rate: 15 per invoice</i> PARKERS LANDSCAPE SERVICE/PROVIDE LANDSCAPE		363	363	363	GF/Tuition
<i>Comp. Rate: 4150 per month</i> PHI THETA KAPPA HONOR SOCIETY/PTK Connect/PTKCU -		37,350	37,350	37,350	GF/Tuition
<i>Comp. Rate: 5000 unlimited per yr</i> PRECISION FAB & REFURBISHING LLC/Standing order for the		5,000	5,000	5,000	GF/Tuition
<i>Comp. Rate: 750 per invoice</i> PRESS,BETTY/Jury Fee and Artist Lecture, F		6,010	6,010	6,010	GF/Tuition
<i>Comp. Rate: 1000 fee</i> PRIDESTAFF INC/Standing order for the period		1,000	1,000	1,000	GF/Tuition
<i>Comp. Rate: 524 per job</i> PRODEGE LLC/MANAGE DATABASE RESEARCH		27,786	27,786	27,786	GF/Tuition
<i>Comp. Rate: 3007 per panel</i> QUALTRICS LLC/Qualtrics panel purchase for C		3,007	3,007	3,007	GF/Tuition
<i>Comp. Rate: 3000 per year</i> RAJ CONSULTANTS PVT LTD/STUDENT COMMISSION FEE		3,000	3,000	3,000	GF/Tuition
<i>Comp. Rate: 3600 fee</i> REAVES PURE WATER LLC/FILTER CHANGE		3,600	3,600	3,600	GF/Tuition

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 150 per job</i> REFRESH CONTRACTING & REMODELING LLC/Standing		150	150	150	GF/Tuition
<i>Comp. Rate: 4000 per job</i> REGIONS BANK/304342 - GREERS WATERPROOFING		23,625	23,625	23,625	GF/Tuition
<i>Comp. Rate: 249013 per year</i> RENBERG,LYNNETH MILLER/REIMBURSEMENT		249,013	249,013	249,013	GF/Tuition
<i>Comp. Rate: 300 per reim</i> ROWELL ROOFING INC/PROVIDE LABOR AND		300	300	300	GF/Tuition
<i>Comp. Rate: 27000 contract</i> SACSCOC/Substantive Change Fee for tra		27,000	27,000	27,000	GF/Tuition
<i>Comp. Rate: 500 per change</i> SELECT AVIATION SERVICES LLC/Aircraft Appraisal Update		500	500	500	GF/Tuition
<i>Comp. Rate: 600 per appraisal</i> SERVICEMASTER CLEANING ALTERNATIVES/Standing order		600	600	600	GF/Tuition
<i>Comp. Rate: 250 per visit</i> SHIN,ERY/REIMBURSEMENT		15,625	15,625	15,625	GF/Tuition
<i>Comp. Rate: 423 per reim</i> SHRED-IT USA LLC/SHREDDING SERVICES		423	423	423	GF/Tuition
<i>Comp. Rate: 100 per job</i> SHRED-IT/SHREDDING SERVICES		218	218	218	GF/Tuition
<i>Comp. Rate: 100 per job</i> SINK OR SWIM LLC/Standing order for the period		802	802	802	GF/Tuition
<i>Comp. Rate: 1100 per month</i> SKYFACTOR/online executive summary		13,200	13,200	13,200	GF/Tuition
<i>Comp. Rate: 450 per summary</i> SOUTHERN TIRE RECYCLING LLC/Standing order for the		1,926	1,926	1,926	GF/Tuition
<i>Comp. Rate: 585 per job</i> SPARKMAN,COLBEY PENTON/STRENGTH SEMINAR		585	585	585	GF/Tuition
<i>Comp. Rate: 200 per seminar</i> STEPHENSON MUSIC INC/Commissioned Work for Wind Ens		200	200	200	GF/Tuition
<i>Comp. Rate: 5250 per yer</i> STEWART AND SONS PLUMBING/Standing order for the period		5,250	5,250	5,250	GF/Tuition
<i>Comp. Rate: 1700 per job 150 per hr</i> STR LLC/MEMBERSHIP-WEI WANG		351,798	351,798	351,798	GF/Tuition
<i>Comp. Rate: 450 per member</i> TEMPLE WATER TREATMENT SERVICES INC/Standing order		450	450	450	GF/Tuition
<i>Comp. Rate: 865 per job</i> TERRY SERVICE INC/Standing order for the period		865	865	865	GF/Tuition
<i>Comp. Rate: 10486 per year</i> THE COLLEGE BOARD/Student Search - Names		10,486	10,486	10,486	GF/Tuition
<i>Comp. Rate: 12549 contract</i> THE COMMON APPLICATION INC/Submitted online Common		12,549	12,549	12,549	GF/Tuition
<i>Comp. Rate: 760 per app</i> THE NATIONAL RESEARCH CENTER FOR/Prospect		8,381	8,381	8,381	GF/Tuition
<i>Comp. Rate: 35122 per year</i> UNITED STAMPED CONCRETE/STANDING ORDER FOR THE		35,122	35,122	35,122	GF/Tuition

FEES, PROFESSIONAL AND OTHER SERVICES

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 1500 per yar</i> UNIVERSITY OF HARTFORD/Susan Botti Wind Ensemble and		1,500	1,500	1,500	GF/Tuition
<i>Comp. Rate: 800 contract</i> UNIVERSITY OF MISSISSIPPI/Payment for SBDC Counselor, Ri		800	800	800	GF/Tuition
<i>Comp. Rate: 14000 per counselor</i> VOICEACTING.COM (VOICE ACTING ACADEMY)/Rights		14,000	14,000	14,000	GF/Tuition
<i>Comp. Rate: 800 per job</i> WATER FLOW PRODUCTIONS INC/Standing order for the		800	800	800	GF/Tuition
<i>Comp. Rate: 3000 per job</i> WEAVER ELECTRIC INC/Standing order for the period		23,077	23,077	23,077	GF/Tuition
<i>Comp. Rate: 1600 per job</i> WRIGHT,DAVID SCOTT/Adjudicator for Gower Concerto		89,231	89,231	89,231	GF/Tuition
<i>Comp. Rate: 350 flat</i> XXX New/ <i>Comp. Rate:</i> YATHAPU CONSULTING PRIVATE LIMITED/STUD		350	350	350	GF/Tuition
<i>Comp. Rate: 6000 per year</i> YU,ENEN/Adjudicator for Gower Concerto		6,000	6,000	6,000	GF/Tuition
<i>Comp. Rate: 350 per job</i> Total 605790 Other Professional Fees		1,627,716	1,627,716	1,627,716	
605793 Technology					
ALLISTON,JERRY R/REIMBURSEMENT <i>Comp. Rate: 16 per reimb</i>		16	16	16	GF/Tuition
BLACKBAUD,INC/HONORS COLLEGE- UPGRADE <i>Comp. Rate: 200 per job</i>		2,000	2,000	2,000	GF/Tuition
BUSINESS COMMUNICATIONS INC/Professional Services - <i>Comp. Rate: 1260 jper job</i>		1,260	1,260	1,260	GF/Tuition
CAMPUS MANAGEMENT CORP(SEE COMMENTS)/Data <i>Comp. Rate: 2000 per job</i>		4,000	4,000	4,000	GF/Tuition
CYBRIANT/Cybriant consultants shall pro <i>Comp. Rate: 1600 per job</i>		1,600	1,600	1,600	GF/Tuition
FORAGERONE LLC/Symposium Subscription (confer <i>Comp. Rate: 4140 per subscription</i>		4,140	4,140	4,140	GF/Tuition
GARNER,CALEB SHANE/Lighting Design for Opera Prod <i>Comp. Rate: 1000 per design</i>		1,000	1,000	1,000	GF/Tuition
HELIOCAMPUS INC/Student Core and Financials <i>Comp. Rate: yearly price</i>		52,500	52,500	52,500	GF/Tuition
HIGHPOINT TECHNOLOGY SOLUTIONS INC/Consulting <i>Comp. Rate: 135 per job</i>		135	135	135	GF/Tuition
INSTRUCTURE INC/Canvas - Tier 1 Support <i>Comp. Rate: 90000 per year</i>		90,085	90,085	90,085	GF/Tuition
Internal Billing/Internal Billing <i>Comp. Rate: -1200 per xfer</i>		(24,522)	(24,522)	(24,522)	GF/Tuition
Internal Billing/Police Servcie <i>Comp. Rate: -576 per year</i>		(576)	(576)	(576)	GF/Tuition

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Name of Agency

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OMNIUPDATE/SUNL000 Support Up to 15 desig <i>Comp. Rate: 18000 per job</i>		18,000	18,000	18,000	GF/Tuition
PACKET6/Professional Services: A repor <i>Comp. Rate: 1215 per job</i>		2,431	2,431	2,431	GF/Tuition
REGIONS BANK/305538 - ZOOM.US <i>Comp. Rate: 405 per job</i>		15,414	15,414	15,414	GF/Tuition
SUMMIT 7 SYSTEMS INC/Labor - Architect <i>Comp. Rate: 5000 per job</i>		46,904	46,904	46,904	GF/Tuition
WEINAUER,ELLEN M/REIMBURSEMENT <i>Comp. Rate: 60 per reimb</i>		60	60	60	GF/Tuition
Total 605793 Technology		214,447	214,447	214,447	
GRAND TOTAL		2,386,849	2,386,849	2,386,849	

VEHICLE PURCHASE DETAILS

University of Southern Mississippi (268-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2023 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

University of Southern Mississippi (268-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	JP	2003	LIBERTY	FISHERIES	Athletics	G-25648	77,960	987		
P	GM	2005	NC1	FISHERIES	Passenger	G-33064	78,708	238		
W	FD	2006	E350	MOTOR POOL	Athletics	G-35104	76,872	1,806		
W	FD	2007	E45	MEC	Research	G-41720	40,855	1,200		
W	FD	2006	F350	PHY PLANT	Athletics	G-34948	66,611	2,041		
W	FD	2006	VAN	MOTOR POOL	Passenger	G-34939	153,313	3,295		
P	FD	2006	PICKUP	MOTOR POOL	Research	G-34944	104,252	2,368		
P	FD	2006	PICKUP	MOTOR POOL	Research	G-34942	83,802	5,902		
P	FD	2006	PICKUP	PHY PLANT	Facilities Management	G-34940	79,134	9,762		
P	FD	2006	PICKUP	MICROBIOLOGY	Passenger	G-34941	154,252	1,494		
P	FD	2006	PICKUP	PHY PLANT	Facilities Management	G-35105	79,614	12,137		
P	FD	2006	PICKUP	PHY PLANT	Facilities Management	G-34946	61,548	3,629		
P	FD	2006	PICKUP	FISHERIES	Facilities Management	G-34943	66,627	6,425		
P	FD	2007	PICKUP	FISHERIES	Facilities Management	G-38590	68,562	1,392		
P	FD	2007	F150	MEC	Facilities Management	G-39275	95,763	1,200		
P	FD	2008	SRW	FISHERIES	Facilities Management	G-44904	57,814	1,201		
W	DG	2000	Ram Van	FISHERIES	Facilities Management	G-49651	166,755	8,000		
W	NISSAN	2011	TITAN	FISHERIES	Research	G-56394	77,041	1,691		
W	FORD	2011	SRW SUPER DUTY	FISHERIES	Research	G-56167	29,627	3,869		
W	FORD	2012	ESCAPE	SEA GRANT SWANN	Research	G-57736	166,206	5,741		
P	FORD	2013	ECONOLINE	MOTOR POOL	Passenger	G-64173	44,924	6,000		
P	DG	2014	Ram Truck	MOTOR POOL	Facilities Management	G-67723	57,974	4,095		
P	CH	2015	Silverado	MICROBIOLOGY	Research	G_68445	21,028	3,000		
P	FD	2015	F150	FISHERIES	Research	G_68814	34,532	2,255		
P	DG	2016	CARAVAN	MOTOR POOL	Research	G-71574	61,002	2,180		
P	CH	2017	Silverado	FISHERIES	Research	G-75700	55,000	40,000		
P	CH	2017	Silverado	FISHERIES	Research	G-76719	43,579	8,389		

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									FY2022	FY2023
W	FORD	2017	F250	PHYSICAL PLANT	Facilities Management	G-76966	27,930	9,807		
P	Dodge	2018	CARAVAN	SEA GRANT SWANN	Research	G-79908	9,537	3,000		
W	TOYOTA	2019	TACOMA	PHYSICAL PLANT	Facilities Management	G-83660	7,188	3,928		
W	NISSAN	2019	NV200	PHYSICAL PLANT	Facilities Management	G-84873	8,702	5,872		
W	NISSAN	2021	NV200	PHYSICAL PLANT	Facilities Management	G-89202	2,329	660		
P	NISSAN	2019	Pathfinder	MDC	Research	G-82761	11,890	1,181		
P	CHEVROLET	2019	EXPRESS G2500	MOTOR POOL	Research	G-83519	3,013	1,000		
W	FORD	2019	F-250 PICK UP	FISHERIES	Research	G-84043	5,665	2,835		
P	Dodge	2019	GRAND CARAVAN		Research	G-84589	1,236	145		
P	Ford	1995	F-150 PICK UP	ATHLETICS	Facilities Management	G-18289	158,682	22		
W	DODGE	2003	VAN	ATHLETICS	Facilities Management	G-43684	147,005	1,860		
W	MERCEDES	2012	Commercial Van	ATHLETICS	Passenger	G-59686	87,651	7,659		
P	CHEVROLET	2008	Silverado	ATHLETICS	Facilities Management	G-74444	117,260	181		
W	HYUNDAI	2008	SANTA FE	ATHLETICS	Passenger	G-74806	180,962	1,345		
W	FORD	2018	Transit	ATHLETICS	Passenger	G-80295	29,871	5,848		
P	FORD	2019	TRANSIT	ATHLETICS	Passenger	G-80296	7,988	2,601		
P	Ford	2007	F150 PICK UP	ATHLETIC GROUNDS	Facilities Management	G-40568	39,593	10,091		
P	FORD	2016	F-150 PICK UP	ATHLETIC GROUNDS	Passenger	G-75015	12,326	2,191		
W	FORD	2006	ECONLONE	BAND	Passenger	G-65878	78,719	1,000		
W	CHEVY	2008	SUBURBAN	BIOLOGICAL SCIENCE	Research	G-45883	174,993	7,185		
W	Ford	2011	F150	BIOLOGICAL SCIENCE	Research	G-57592	151,086	1,200		
W	Ford	2015	Transit	BIOLOGICAL SCIENCE	Passenger	G-70856	44,900	10,220		
P	Dodge	2019	RAM 1500	BIOLOGICAL SCIENCE	Research	G-82435	21,716	10,984		
W	NISSAN	2013	ALTIMA	Center for Higher Learning	Passenger	G-64448	6,042	253		
W	Dodge	2008	DURANGO	CONTRACTED BOOKSTORE	Passenger	G-57793	96,590	1,793		
W	FORD	2017	TRANSIT	English Lang. Inst.	Passenger	G-77371	18,003	2,355		

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P	NISSAN	2021	FRONTIER 4X4	GROUNDS	Facilities Management	G-89203	698	1,000		
W	Chevrolet	1998	DUMP TRUCK	GROUNDS	Facilities Management	G-07154	176,050	1,220		
P	Jeep	1985	CJ PICK UP	GROUNDS	Passenger	S-8705	161,640	1,000		
P	Ford	1996	1/2 PICK UP	GROUNDS	Facilities Management	S-16409	66,656	1,000		
P	Ford	2007	F150 PICK UP	GROUNDS	Facilities Management	G-40569	44,950	2,453		
P	Ford	2007	F150 PICK UP	GROUNDS	Facilities Management	G-40567	51,794	4,121		
P	Ford	2007	F150 PICK UP	GROUNDS	Facilities Management	G-40566	33,970	1,159		
P	Ford	2013	F150	GROUNDS	Facilities Management	G-62185	42,431	3,950		
P	NISSAN	2000	FRONTIER CREWCAB	GROUNDS	Facilities Management	G-25925	150,815	670		
P	Dodge	2018	RAM 1500	GROUNDS	Facilities Management	G-80765	12,833	4,347		
P	Dodge	2018	RAM 1500	GROUNDS	Facilities Management	G-80767	10,776	4,151		
P	Dodge	2018	RAM 1500	GROUNDS	Facilities Management	G-80768	12,352	2,908		
W	Chevrolet	2009	SUBURBAN	GC DEPT OF COASTAL SCIENCE	Facilities Management	G-49739	53,652	2,194		
P	Dodge	2005	RAM 2500	GC DEPT OF COASTAL SCIENCE	Facilities Management	G-32023	138,532	5,905		
W	Dodge	2003	GRAND CARAVAN	GEOGRAPHY & GEOLOGY	Facilities Management	G-25895	163,350	1,880		
W	Dodge	2016	GRAND CARAVAN	GEOGRAPHY & GEOLOGY	Facilities Management	G-72072	59,132	6,274		
P	FORD	2008	F250 PICK UP	GEOGRAPHY & GEOLOGY	Research	G-46235	45,534	1,558		
W	Ford	2008	CROWN VICTORIAN	GC VICE PRESIDENT	Passenger	G-46526	125,639	44		
W	FORD	2011	FUSION	GC ENROLLMENT AND MARKETING	Facilities Management	G-56152	50,334	966		
W	FORD	2012	FUSION	GC VICE PRESIDENT	Passenger	G-60665	106,391	1,697		
P	Chevrolet	2012	Colorado	GC Security	Law Enforcement	G-60738	72,613	17,993		
W	Chevrolet	2014	CARGO VAN	GULF PARK GROUNDS	Passenger	G-67378	222,944	29,473		
P	Ford	2015	F150	PHYSICAL PLANT	Facilities Management	G-70528	14,459	2,980		
P	Ford	2015	F150	PHYSICAL PLANT	Facilities Management	G-70646	20,403	2,612		
P	CHEVROLET	2016	Silverado	PHYSICAL PLANT	Facilities Management	G-73641	11,162	1,235		

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P	CHEVROLET	2016	Silverado	PHYSICAL PLANT	Facilities Management	G-73642	10,196	1,474		
W	NISSAN	2018	ROUGE	GP OFFICE OF ADMISSIONS	Passenger	G-81455	16,287	3,985		
W	NISSAN	2018	ROUGE	GP OFFICE OF ADMISSIONS	Passenger	G-81456	14,492	5,807		
P	Dodge	2001	RAM 1500	STUDENT HOUSING	Passenger	G-28757	108,046	1,000		
P	Ford	1996	1/2 TON PICK UP	STUDENT HOUSING	Facilities Management	S-16292	75,688	1,152		
P	Chevrolet	1996	S-10 PICK UP	STUDENT HOUSING	Facilities Management	G-19626	114,807	2,205		
P	Ford	1999	RANGER PICK UP	STUDENT HOUSING	Facilities Management	G-23881	85,880	2,665		
W	CHEVROLET	2004	VENTURE	STUDENT HOUSING	Cargo	G-44258	94,679	972		
W	Chevrolet	2005	MALIBU	STUDENT HOUSING	Passenger	G-44259	77,192	1,582		
P	Chevrolet	2000	2500 SILVERADO	STUDENT HOUSING	Facilities Management	G-44260	100,803	3,109		
W	DODGE	2005	CARAVAN	STUDENT HOUSING	Facilities Management	G-46623	100,568	136		
P	DODGE	1999	RAM 1500	STUDENT HOUSING	Facilities Management	G-46621	61,010	9,249		
W	Ford	1993	E350 COMM-VAN	STUDENT HOUSING	Facilities Management	G-42738	35,154	1,000		
W	Chevrolet	2008	UPLANDER	STUDENT HOUSING	Passenger	G-47213	122,188	238		
P	Dodge	2001	2500 RAM	STUDENT HOUSING	Facilities Management	G-51616	62,938	1,213		
P	Dodge	2001	2500 RAM	STUDENT HOUSING	Facilities Management	G-51615	62,920	104		
P	Chevrolet	2005	C1500 PICK UP	STUDENT HOUSING	Facilities Management	G-51614	116,920	2,809		
P	Ford	2014	PICK UP	STUDENT HOUSING	Facilities Management	G-67505	23,763	793		
P	Chevrolet	2015	Silverado	STUDENT HOUSING	Facilities Management	G-68447	32,198	3,591		
P	Chevrolet	2015	Silverado	STUDENT HOUSING	Facilities Management	G-68448	15,958	912		
P	Chevrolet	2015	Silverado	STUDENT HOUSING	Facilities Management	G-68446	17,784	1,200		
P	NISSAN	2017	FRONTIER CREWCAB	STUDENT HOUSING	Facilities Management	G-75658	15,705	4,450		
P	NISSAN	2017	FRONTIER CREWCAB	STUDENT HOUSING	Facilities Management	G-75659	8,932	1,774		
W	NISSAN	2017	NV200S	STUDENT HOUSING	Facilities Management	G-75660	12,463	2,949		
W	NISSAN	2017	NV200S	STUDENT HOUSING	Facilities Management	G-75661	9,718	2,436		

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P	NISSAN	2018	FRONTIER CREWCAB	STUDENT HOUSING	Facilities Management	G-75662	7,969	3,501		
P	NISSAN	2018	FRONTIER CREWCAB	STUDENT HOUSING	Facilities Management	G-82039	4,242	1,470		
P	CHEVROLET	2018	EXPRESS 2500	STUDENT HOUSING	Passenger	G-82040	5,620	1,200		
P	NISSAN	2019	FRONTIER CREWCAB	STUDENT HOUSING	Facilities Management	G-82041	4,452	3,200		
W	Dodge	2019	RAM 1500	STUDENT HOUSING	Facilities Management	G-82042	5,185	4,474		
P	Dodge	2001	1500 RAM PICK UP	STUDENT HOUSING	Facilities Management	G-27877	97,789	2,284		
W	Ford	2006	E-350 VAN	INSTITUTE FOR DISABILITY STUDY	Passenger	G-38901	71,766	1,142		
P	Dodge	2005	Ram 1500	RECREATIONAL SPORTS	Facilities Management	G-54374	93,390	3,000		
W	KIA	2016	Soul	RECREATIONAL SPORTS	Facilities Management	G-76572	11,602	1,009		
W	Chevrolet	2007	UPLANDER	ITECH	Passenger	G-42105	64,556	956		
P	Ford	2000	RANGER PICK UP	Building Maintenance	Facilities Management	G-27052	88,507	642		
W	Ford	2002	CROWN VICTORIAN	PHYSICAL PLANT	Facilities Management	G-20862	147,430	747		
P	Chevrolet	1998	3/4 TON PICK UP	TRANSPORTATION	Facilities Management	G-21882	128,181	563		
P	Dodge	2001	RAM TRUCK	TRANSPORTATION	Facilities Management	G-23687	90,105	3,000		
P	Ford	1995	1 TON TRUCK	ENVIROMENTAL	Facilities Management	S-15871	68,844	285		
P	Dodge	1999	DAKOTA PICK UP	Plumbing	Facilities Management	G-09072	57,499	3,000		
P	Dodge	1999	DAKOTA PICK UP	Electrical & Mech. Equip. Maint.	Facilities Management	G-09071	37,307	3,000		
W	Ford	1995	DUMP TRUCK	TRANSPORTATION	Facilities Management	S-15966	57,959	173		
P	Dodge	1996	DAKOTA PICK UP	Plumbing	Facilities Management	S-16384	50,813	1,200		
P	Ford	1996	1/2 TON PICK UP	Enviromental	Facilities Management	S-16415	73,219	79		
P	Ford	1995	F150 PICK UP	Building Maintenance	Facilities Management	G-24109	76,075	1,200		
P	Ford	2000	F150 PICK UP	Electrical & Mech. Equip. Maint.	Facilities Management	G-27694	76,075	1,200		
P	Ford	2004	STREET SWEEPER	TRANSPORTATION	Facilities Management	G-27695	76,075	1,200		

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W	Ford	2004	15 PASSENGER VAN	CUSTODIAL	Passenger	G-30462	61,555	3,000		
P	FORD	2007	PICK UP	Environmental Services	Facilities Management	G-40565	58,519	1,182		
P	FORD	2007	PICK UP	Plumbing	Academic Recruitment	G-40564	25,553	2,107		
P	FORD	2007	PICK UP	Plumbing	Academic Recruitment	G-40570	29,589	1,616		
P	FORD	2007	PICK UP	Building Maintenance	Law Enforcement	G-40571	28,934	3,067		
P	FORD	2007	PICK UP	TRANSPORTATION	Law Enforcement	G-40572	49,895	2,766		
P	FORD	2007	PICK UP	Plumbing	Facilities Management	G-40799	49,845	973		
P	FORD	2007	PICK UP	Building Maintenance	Facilities Management	G-40800	43,408	2,900		
P	FORD	2007	PICK UP	Electrical & Mech. Equip. Maint.	Law Enforcement	G-40802	34,087	277		
P	FORD	2007	PICK UP	Electrical & Mech. Equip. Maint.	Academic Recruitment	G-40801	35,953	2,416		
P	FORD	2007	RANGER PICK UP	SAFETY	Academic Recruitment	G-41102	17,047	452		
P	FORD	2007	RANGER PICK UP	CUSTODIAL	Academic Recruitment	G-41101	23,208	1,282		
P	FORD	2007	RANGER PICK UP	CUSTODIAL	Facilities Management	G-41100	31,740	11,016		
P	FORD	2008	F250 PICK UP	Environmental Services	Passenger	G-43272	47,962	7,674		
W	CHEVROLET	2008	TRAILBLAZER	TRANSPORTATION	Facilities Management	G-44770	67,182	991		
P	FORD	2008	F150 PICK UP	Electrical & Mech. Equip. Maint.	Facilities Management	G-45512	29,149	1,660		
P	FORD	2008	F150 PICK UP	Building Maintenance	Passenger	G-45514	13,890	1,371		
P	FORD	2008	F250 PICK UP	Building Maintenance	Facilities Management	G-45513	39,933	223		
W	Dodge	2009	CARAVAN	Custodial	Passenger	G-49028	35,439	921		
P	FORD	2009	RANGER PICK UP	SAFETY	Facilities Management	G-51062	35,694	3,000		
P	Ford	2013	F150	CUSTODIAL	Passenger	G-62189	5,225	3,000		
P	Ford	2013	F150	MAINTENANCE	Passenger	G-62188	16,808	1,614		
P	Ford	2013	F150	Electrical & Mech. Equip. Maint.	Passenger	G-62187	16,240	1,708		
P	Ford	2013	F150	MAINTENANCE	Passenger	G-62183	17,159	1,357		
P	Ford	2013	F150	Electrical & Mech. Equip. Maint.	Passenger	G-62182	17,821	1,912		

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P	Ford	2013	F150	Building Maintenance	Passenger	G-62184	32,793	2,695		
P	Ford	2013	F150	MAINTENANCE	Passenger	G-26186	10,473	2,124		
W	Altec	1999	Derrick	MAINTENANCE	Facilities Management	G-68934	102,700	3,000		
W	Altec	2000	BUCKET TRUCK	MAINTENANCE	Facilities Management	G-68933	118,764	3,000		
W	DODGE	2013	CARAVAN	Custodial	Facilities Management	G-64172	59,901	7,520		
P	Dodge	2015	RAM	ENVIROMENTAL SERVICES	Facilities Management	G-69030	17,828	1,918		
W	Ford	2015	Transit	Physical Plant	Facilities Management	G-70127	20,917	3,130		
P	Ford	2015	F150	Electrical & Mech. Equip. Maint.	Facilities Management	G-70392	11,877	2,873		
P	Ford	2015	F150	CARPENTER	Facilities Management	G-70393	4,614	1,078		
P	Ford	1997	F250 PICK UP	Building Maintenance	Facilities Management	G-02776	114,948	193		
W	Dodge	2005	CARAVAN	Custodial	Facilities Management	G-28756	141,895	1,300		
W	CHEVROLET	2016	EXPRESS G30	Custodial Services	Passenger	G-74003	10,161	669		
W	CHEVROLET	2016	EXPRESS G31	Custodial Services	Passenger	G-74002	17,007	3,190		
W	FORD	2017	Transit	Electrical & Mech. Equip. Maint.	Passenger	G-75054	8,337	1,514		
P	FORD	2016	F-150 PICK UP	Building Maintenance	Passenger	G-75018	7,105	1,243		
P	FORD	2016	F-150 PICK UP	Electrical & Mech. Equip. Maint.	Passenger	G-75014	7,929	1,470		
W	FORD	2011	F-750	Physical Plant	Facilities Management	G-78746	15,394	529		
P	Dodge	2019	RAM 1500	Physical Plant	Facilities Management	G-78747	2,473	1,660		
P	Dodge	2019	RAM 1500	Physical Plant	Facilities Management	G-78748	1,536	618		
P	DODGE	2019	RAM 1500	Physical Plant	Facilities Management	G-78749	4,032	2,433		
P	Dodge	2019	RAM 1500	Physical Plant	Facilities Management	G-78750	5,135	3,327		
W	CHEVROLET	2008	IMPALA	Mississippi Polymer Institute	Research	G-45515	129,921	377		
W	TOYOTA	2017	CAMRY	Mississippi Polymer Institute	Passenger	G-76957	44,744	6,552		
P	Ford	1996	PICK UP	MARINE SCIENCE	Facilities Management	S-16128	128,908	1,113		
W	FORD	2012	FUSION	MARINE SCIENCE	Research	G-57738	100,801	1,533		
W	NISSAN	2014	SENTRA MINIVAN	MARINE SCIENCE	Passenger	G-66517	72,325	602		
P	CHEVROLET	2018	Silverado	MARINE SCIENCE	Facilities Management	G-79104	13,258	4,290		

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W	CHRYSLER	2020	VOYAGER	MARINE SCIENCE	Passenger	G-87352	3,213	3,003		
P	Ford	2006	F350 PICK UP	MARINE SCIENCE	Facilities Management	G-37783	110,915	5,274		
W	CHEVY	2008	UPLANDER	New Student and Retention	Academic Recruitment	G-46574	23,525	3,000		
W	Dodge	2009	CARAVAN	OFFICE OF ONLINE LEARNING	Passenger	G-49076	90,224	3,000		
P	FORD	2017	F150	OFFICE OF SUSTAINABILITY	Facilities Management	G-77614	6,911	1,145		
W	NISSAN	2012	VERSA	PROPERTY ACCOUNTING	Passenger	G-60888	47,370	4,853		
P	GMC	2007	CANYON	POST OFFICE	Facilities Management	G-39141	7,154	3,000		
W	FORD	2020	INTERCEPTOR	University Police	Law Enforcement	G-88-712	8,529	8,483		
P	CHEVROLET	2021	Silverado 1500ssv	University Police	Law Enforcement	G-88-713	1,021	996		
P	CHEVROLET	2021	Silverado 1500ssv	University Police	Law Enforcement	G89949	130	25		
W	Ford	2010	CROWN VICTORIAN	University Police	Law Enforcement	G-52577	115,332	7,570		
W	FORD	2013	EXPLORER	University Police	Law Enforcement	G-61364	106,724	10,421		
W	Ford	2013	EXPLORER	University Police	Law Enforcement	G-63181	123,290	10,241		
W	Chevrolet	2004	TAHOE	Health Services	Law Enforcement	G-64788	176,381	451		
W	Chevrolet	2013	Tahoe	University Police	Law Enforcement	FRG-559	59,195	3,825		
W	CHEVROLET	2014	CAPRICE	University Police	Law Enforcement	G-66571	135,035	20,575		
W	Ford	2014	EXPLORER	University Police	Law Enforcement	G-66763	53,636	6,286		
W	CHEVROLET	2016	IMPALA	University Police	Law Enforcement	G-73175	40,857	6,612		
W	CHEVROLET	2016	IMPALA	University Police	Law Enforcement	G-73174	59,734	9,924		
W	CHEVROLET	2016	IMPALA	University Police	Law Enforcement	G-73173	53,640	6,628		
W	CHEVROLET	2016	IMPALA	University Police	Law Enforcement	G-73176	58,262	10,415		
W	FORD	2017	TAURUS	University Police	Law Enforcement	FRI-431	56,994	18,305		
W	FORD	2018	EXPEDITION	University Police	Law Enforcement	FRI-432	12,679	4,092		
W	FORD	2018	EXPLORER	University Police	Law Enforcement	G-81187	57,012	24,564		
W	FORD	2018	INTERCEPTOR	University Police	Law Enforcement	G82195	20,704	10,366		
W	Ford	2019	F-150 PICK UP	University Police	Law Enforcement	G82196	15,944	8,633		

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W	FORD	2019	EXPLORER	University Police	Law Enforcement	G82197	15,345	11,959		
W	Dodge	2018	Charger	University Police	Law Enforcement	G82198	13,220	8,308		
P	FORD	2016	F-550	Enviromental Services	Facilities Management	G-72688	63,104	3,460		
P	DODGE	2007	RAM 3500	Receiving and Warehousing	Facilities Management	G-65451	33,625	1,412		
W	Ford	2016	TRANSIT	Receiving and Warehousing	Facilities Management	G-73017	17,714	3,251		
W	Dodge	2010	CARAVAN	Office of Admissions	Academic Recruitment	G-05269	91,393	3,000		
W	Dodge	2010	CARAVAN	Office of Admissions	Academic Recruitment	G-05267	111,591	3,000		
W	DODGE	2010	GRAND CARAVAN	Office of Admissions	Academic Recruitment	G-55310	115,435	1,438		
W	FORD	2011	FUSION	Office of Admissions	Academic Recruitment	G-56153	89,612	2,515		
W	DODGE	2013	CARAVAN	Office of Admissions	Academic Recruitment	G-61366	97,376	3,630		
W	Dodge	2013	CARAVAN	Office of Admissions	Academic Recruitment	G-61363	108,457	5,748		
W	Ford	2012	FUSION	Office of Admissions	Academic Recruitment	G-61365	138,069	2,821		
W	Dodge	2018	CARAVAN	Office of Admissions	Academic Recruitment	G-82197	29,973	5,335		
W	Dodge	2018	CARAVAN	Office of Admissions	Academic Recruitment	G-82198	38,096	6,816		
W	Dodge	2018	CARAVAN	Office of Admissions	Academic Recruitment	G-82196	41,452	6,836		
W	Dodge	2018	CARAVAN	Office of Admissions	Academic Recruitment	G-82194	25,745	3,881		
P	FORD	2007	RANGER PICK UP	STORES	Facilities Management	G-41099	22,662	2,132		
W	Ford	2006	EXPEDITION	SRPSI	Law Enforcement	G-34898	111,385	4,076		
P	Ford	2002	F150 PICK UP	SRPSI	Law Enforcement	G-20927	114,543	338		
W	Ford	2002	CROWN VICTORIAN	SRPSI	Law Enforcement	G-40955	139,957	136		
W	Ford	2003	CROWN VICTORIAN	SRPSI	Law Enforcement	G-24113	79,267	756		
W	Dodge	2010	Charger	SRPSI	Law Enforcement	G-53688	38,969	1,639		
W	Dodge	2010	Charger	SRPSI	Law Enforcement	G-55564	42,645	195		
W	Chevrolet	2014	CAPRICE	SRPSI	Law Enforcement	G-66572	41,734	5,116		
W	Ford	2008	CROWN VICTORIAN	SRPSI	Law Enforcement	G-74667	172,103	3,000		
W	Ford	2009	CROWN VICTORIAN	SRPSI	Law Enforcement	G-74662	166,411	173		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

University of Southern Mississippi (268-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
W	Ford	2010	CROWN VICTORIAN	SRPSI	Law Enforcement	G-74663	162,035	382		
W	Ford	2008	CROWN VICTORIAN	SRPSI	Law Enforcement	G-74665	114,120	3,500		
W	Dodge	2005	CARAVAN	Social Work	Passenger	G-29873	152,053	3,954		
W	Chevrolet	2013	IMPALA	PARKING AND TRANSPORTATION	Passenger	G-64109	29,896	3,500		
W	NISSAN	2016	VERSA	PARKING AND TRANSPORTATION	Facilities Management	G-73711	21,033	3,586		
W	NISSAN	2016	VERSA	PARKING AND TRANSPORTATION	Facilities Management	G-73710	20,810	4,134		
P	FORD	2017	F250	PARKING MANAGEMENT	Facilities Management	G-77245	17,779	4,548		
W	Ford	2009	ECONLONE	BROADCASTING	Passenger	G-64807	133,401	1,618		
W	Dodge	2019	RAM 3500	OFFICE OF SCIENCE & TECH	Facilities Management	G-64808	7,043	2,443		
W	NISSAN	2020	Pathfinder	Vice President of Research	Passenger	G-64809	6,163	5,414		

**VEHICLE POOL MEMBER LIST
2023 BUDGET REQUEST**

University of Southern Mississippi (268-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

University of Southern Mississippi (268-00)

Name of Agency

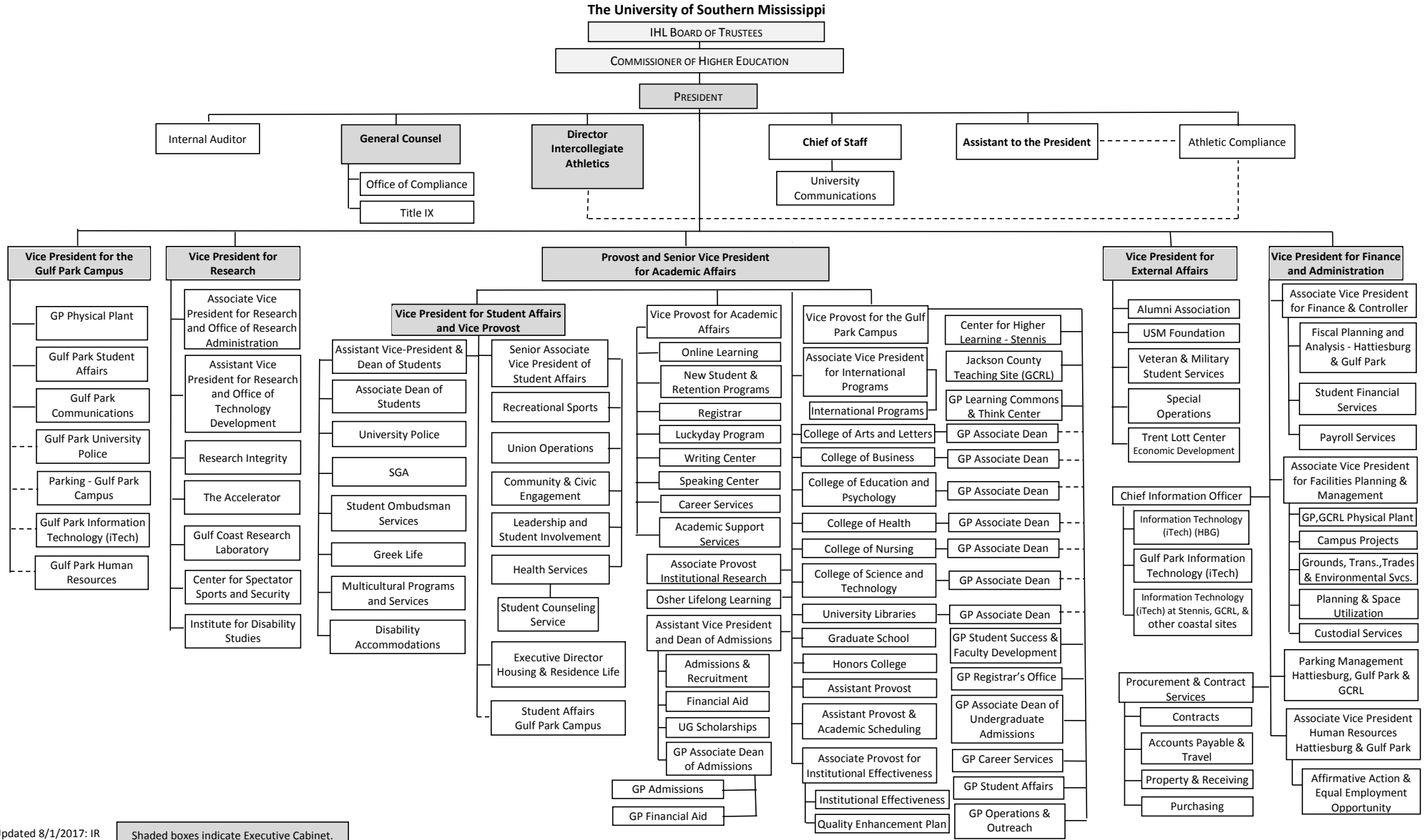
Program	Decision Unit	Object	Amount
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Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object

University of Southern Mississippi (268-00)

Name of Agency

Major Object	FY2022 General Fund Reduction	EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2022 FEDERAL FUNDS	EFFECT ON FY2022 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(1,819,109)				(1,819,109)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(1,819,109)				(1,819,109)







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 - Hattiesburg Campus 268-00

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	June 30, 2021		June 30, 2022		June 30, 2023	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	81.00	7,155,261	80.00	7,925,992	80.00	7,925,992
1200 - Faculty						
9 month	641.00	40,415,616.00	680.00	44,768,996	680.00	44,768,996
12 month	27.00	1,719,813.00	29.00	1,905,063	29.00	1,905,063
Other	<u>14.00</u>	<u>859,907.00</u>	<u>15.00</u>	<u>952,532</u>	<u>15.00</u>	<u>952,532</u>
Total Faculty	682.00	42,995,336	723.00	47,626,592	723.00	47,626,592
1300 - Professional Non-faculty	389.00	19,001,921	374.00	21,048,719	374.00	21,048,719
1400 - Clerical and Secretarial	135.00	4,688,517	128.00	5,193,542	128.00	5,193,542
1500 - Technical & Paraprofessional	71.00	1,400,313	72.00	1,551,148	72.00	1,551,148
1600 - Skilled Crafts	22.00	859,158	20.00	951,702	20.00	951,702
1700 - Services/Maintenance	82.00	3,324,026	77.00	3,682,074	77.00	3,682,074
1800 - Students	<u>442.00</u>	<u>5,990,879</u>	<u>442.00</u>	<u>6,636,188</u>	<u>442.00</u>	<u>6,636,188</u>
TOTAL	1,904.00	85,415,411	1,916.00	94,615,958	1,916.00	94,615,958
NEW POSITIONS REQUIRED FOR FY 2023:					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 2023:					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	1,904.00	85,415,411	1,916.00	94,615,958	1,916.00	94,615,958

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

Schedule A-1
Fringe Benefits

Agency: USM - Hattiesburg Campus 268-00

	Actual Expenses FY Ending 6/30/2021	Estimated Expenses FY Ending 6/30/2022	Continuation Required for FY Ending 6/30/2023
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	13,714,046	15,402,986	15,402,986
3920 - FICA Matching	5,758,712	6,456,382	6,456,382
3930 - Workers' Compensation	795,704	892,104	892,104
3940 - Health Insurance Contribution	5,616,920	6,929,285	6,929,285
3945 - GA Health Insurance Contribution	219,555	246,154	246,154
3950 - Group Life Insurance	79,875	89,552	89,552
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	126,943	142,322	142,322
3980 - Remission of Fees	10,069,426	10,629,988	10,629,988
3998 - Fringe Transfers	<u>38,746</u>	<u>43,440</u>	<u>43,440</u>
TOTAL Fringe Benefits for Continuing Employees	36,419,927	40,832,213	40,832,213
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2023:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	0
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	<u>0</u>
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2022:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	0
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	<u>0</u>
GRAND TOTAL Fringe Benefits	36,419,927	40,832,213	40,832,213
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	121,835,338	135,448,171	135,448,171
LESS VACANCY RATE	<u>0</u>	<u>-2,245,200</u>	<u>-2,245,200</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	121,835,338	133,202,971	133,202,971

Agency Revenue Source Report - FY20 Data

As Required by HB 831, 2015 Legislative Session And SB 2387, 2016 Legislative Session

Agency Name University of Southern Mississippi - HB Campus

Budget Year 2021

State Support Sources Amount Received

General Funds 58,827,069

State Support Special Funds Amount Received

Education Enhancement Funds 11,219,043

Health Care Expendable Funds

Tobacco Control Funds

Capital Expense Funds 0

Budget Contingency Funds 0

Working Cash Stabilization Reserve Funds

Special Funds Amount Received

CARES Relief 7,320,384.00

Sample Special Fund #2

Add Rows for Additional Special Funds

List all Federal Funds as its most specific level, such as an office or division, not the federal department.

Federal Funds Amount Received Action or results promised in order to receive funds

Sample Federal Fund #1 Fund Summaries should be available October 1, 2020.

Sample Federal Fund #2

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Sample Tax, Fine, Fee #1 Amount Assessed N/A

Copy Entire Section to Add New Item Amount Collected Fund Summaries should be available October 1, 2020.

Authority to Collect Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges

Method of Determining Assessment N/A

Method of Collection Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges

Amt. & Purpose for which Expended

Amount Purpose

Fund Summaries should be available October 1, 2020.	

Amount Transferred to General Fund

Authority for Transfer to General Fund

Amount Transferred to Another Entity

Authority for Transfer to Other Entity

Name of Other Entity

Fiscal Year-Ending Balance