

University of Southern Mississippi - Restricted

118 College Drive, Hattiesburg, MS 39401

Dr. Rodney Bennett

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	35,673,559	35,673,559	35,673,559		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>35,673,559</b>	<b>35,673,559</b>	<b>35,673,559</b>		
2. Travel					
a. Travel & Subsistence (In-State)	254,963	254,963	254,963		
b. Travel & Subsistence (Out-Of-State)	139,356	139,356	139,356		
c. Travel & Subsistence (Out-Of-Country)	16,809	16,809	16,809		
<b>Total Travel</b>	<b>411,128</b>	<b>411,128</b>	<b>411,128</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	51,373,750	51,373,750	51,373,750		
b. Communications, Transportation & Utilities	721,679	721,679	721,679		
c. Public Information	862,569	862,569	862,569		
d. Rents	862,862	862,862	862,862		
e. Repairs & Service	504,766	504,766	504,766		
f. Fees, Professional & Other Services	4,606,702	4,606,702	4,606,702		
g. Other Contractual Services	4,569,310	4,569,310	4,569,310		
h. Data Processing	1,187,104	1,187,104	1,187,104		
i. Other	22,091,831	22,091,831	22,091,831		
<b>Total Contractual Services</b>	<b>86,780,573</b>	<b>86,780,573</b>	<b>86,780,573</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	37,093	37,093	37,093		
b. Printing & Office Supplies & Materials	1,249,291	1,249,291	1,249,291		
c. Equipment, Repair Parts, Supplies & Accessories	342,367	342,367	342,367		
d. Professional & Scientific Supplies & Materials	2,065,588	2,065,588	2,065,588		
e. Other Supplies & Materials	6,313,846	6,313,846	6,313,846		
<b>Total Commodities</b>	<b>10,008,185</b>	<b>10,008,185</b>	<b>10,008,185</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>59,687</b>	<b>59,687</b>	<b>59,687</b>		
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment	5,938	5,938	5,938		
c. Office Machines, Furniture, Fixtures & Equipment	461,335	461,335	461,335		
d. IS Equipment (Data Processing & Telecommunications)	1,288,827	1,288,827	1,288,827		
e. Equipment - Lease Purchase					
f. Other Equipment	5,653,466	5,653,466	5,653,466		
<b>Total Equipment (Schedule D-2)</b>	<b>7,409,566</b>	<b>7,409,566</b>	<b>7,409,566</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>2,928,430</b>	<b>12,028,430</b>	<b>12,028,430</b>		
<b>TOTAL EXPENDITURES</b>	<b>143,271,128</b>	<b>152,371,128</b>	<b>152,371,128</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	106,212,785	115,312,785	115,312,785		
Other Special Funds (Specify)					
Other Special Funds	36,792,500	36,989,552	36,989,552		
BP Other	265,843	68,791	68,791		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>143,271,128</b>	<b>152,371,128</b>	<b>152,371,128</b>		
<b>GENERAL FUND LAPSE</b>					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	881	881	881		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Dr. Rodney D. Bennett  
Official of Board or Commission

Submitted by: Lynn L. Smith

Date: 7/26/2021 5:11 PM

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

Phone Number: 601.266.4632

Title: Director of Fiscal Planning

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 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) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. 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) _____	26,446,278	74.13%		26,446,278	74.13%		26,446,278	74.13%	
30. Other Special Funds	9,227,281	25.87%		9,227,281	25.87%		9,227,281	25.87%	
31. BP Other									
32.									
33.									
<b>Total Salaries</b>	<b>35,673,559</b>		<b>24.90%</b>	<b>35,673,559</b>		<b>23.41%</b>	<b>35,673,559</b>		<b>23.41%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

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) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. 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) _____	304,786	74.13%		304,786	74.13%		304,786	74.13%	
30. Other Special Funds	106,342	25.87%		106,342	25.87%		106,342	25.87%	
31. BP Other									
32.									
33.									
<b>Total Travel</b>	<b>411,128</b>		<b>0.29%</b>	<b>411,128</b>		<b>0.27%</b>	<b>411,128</b>		<b>0.27%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

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) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. 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) _____	64,334,011	74.13%		64,334,011	74.13%		64,334,011	74.13%	
30. Other Special Funds	22,446,562	25.87%		22,446,562	25.87%		22,446,562	25.87%	
31. BP Other									
32.									
33.									
<b>Total Contractual</b>	<b>86,780,573</b>		<b>60.57%</b>	<b>86,780,573</b>		<b>56.95%</b>	<b>86,780,573</b>		<b>56.95%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

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) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. 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) _____	7,419,480	74.13%		7,419,480	74.13%		7,419,480	74.13%	
30. Other Special Funds	2,588,705	25.87%		2,588,705	25.87%		2,588,705	25.87%	
31. BP Other									
32.									
33.									
<b>Total Commodities</b>	<b>10,008,185</b>		<b>6.99%</b>	<b>10,008,185</b>		<b>6.57%</b>	<b>10,008,185</b>		<b>6.57%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

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) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. 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) _____	44,248	74.13%		44,248	74.13%		44,248	74.13%	
30. Other Special Funds	15,439	25.87%		15,439	25.87%		15,439	25.87%	
31. BP Other									
32.									
33.									
<b>Total Capital Other Than Equipment</b>	<b>59,687</b>		<b>0.04%</b>	<b>59,687</b>		<b>0.04%</b>	<b>59,687</b>		<b>0.04%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

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) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. 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) _____	5,493,016	74.13%		5,493,016	74.13%		5,493,016	74.13%	
30. Other Special Funds	1,916,550	25.87%		1,916,550	25.87%		1,916,550	25.87%	
31. BP Other									
32.									
33.									
<b>Total Capital Equipment</b>	<b>7,409,566</b>		<b>5.17%</b>	<b>7,409,566</b>		<b>4.86%</b>	<b>7,409,566</b>		<b>4.86%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

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) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. 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. Other Special Funds									
31. BP Other									
32.									
33.									
<b>Total Vehicles</b>									



REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

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) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. 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. Other Special Funds									
31. BP Other									
32.									
33.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

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) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. 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) _____	2,170,966	74.13%		11,270,966	93.70%		11,270,966	93.70%	
30. Other Special Funds	757,464	25.87%		757,464	6.30%		757,464	6.30%	
31. BP Other									
32.									
33.									
<b>Total Subsidies</b>	<b>2,928,430</b>		<b>2.04%</b>	<b>12,028,430</b>		<b>7.89%</b>	<b>12,028,430</b>		<b>7.89%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

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) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. 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) _____	106,212,785	74.13%		115,312,785	75.68%		115,312,785	75.68%	
30. Other Special Funds	37,058,343	25.87%		37,058,343	24.32%		37,058,343	24.32%	
31. BP Other									
32.									
33.									
<b>TOTAL</b>	<b>143,271,128</b>		<b>100.00%</b>	<b>152,371,128</b>		<b>100.00%</b>	<b>152,371,128</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - 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	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2022</b>	<b>FY 2023</b>			
	Cash Balance-Unencumbered					
Federal Grants and Contracts ()		0.00	0.00	83,769,935	83,678,493	106,216,087

**SPECIAL FUNDS DETAIL**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

CARES Act Higher Ed Em Relief (HEERF I) ()		0.00	0.00	349,973		
HEERF CARES Act (HEERFs II) ()		0.00	0.00	13,778,064	3,415,934	
CARES Act - HEERFs III ()		0.00	0.00		9,096,698	9,096,698
CARES Act: Higher Ed Em Relief Fund (SIP) ()		0.00	0.00	1,561,792		
HEERFs II/CARES/Student Aid ()		0.00	0.00	6,753,021		
HEERFs III/CARES/Student Aid ()		0.00	0.00		19,121,660	
<b>Federal Fund TOTAL</b>				<b>106,212,785</b>	<b>115,312,785</b>	<b>115,312,785</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Other Special Funds ()		36,792,500	36,989,552	36,989,552
BP Other ()		265,843	68,791	68,791
<b>Other Special Fund TOTAL</b>		<b>37,058,343</b>	<b>37,058,343</b>	<b>37,058,343</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>143,271,128</b>	<b>152,371,128</b>	<b>152,371,128</b>
---------------------------------	--	--------------------	--------------------	--------------------

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/21</b>	<b>(2) Balance as of 6/30/22</b>	<b>(3) Balance as of 6/30/23</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

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

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

University of Southern Mississippi - Restricted (268-02)

---

Name of Agency

**FEDERAL FUNDS**

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

**OTHER SPECIAL FUNDS**

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

**TREASURY FUND / BANK**

See Hattiesburg MBR

**CONTINUATION AND EXPANDED TOTAL REQUEST**

University of Southern Mississippi - Restricted (268-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2021 Actual</b>				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			26,446,278	9,227,281	35,673,559
Travel			304,786	106,342	411,128
Contractual Services			64,334,011	22,446,562	86,780,573
Commodities			7,419,480	2,588,705	10,008,185
Other Than Equipment			44,248	15,439	59,687
Equipment			5,493,016	1,916,550	7,409,566
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			2,170,966	757,464	2,928,430
<b>Total</b>			<b>106,212,785</b>	<b>37,058,343</b>	<b>143,271,128</b>
No. of Positions (FTE)			517.00	364.00	881.00

	<b>FY 2022 Estimated</b>				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			26,446,278	9,227,281	35,673,559
Travel			304,786	106,342	411,128
Contractual Services			64,334,011	22,446,562	86,780,573
Commodities			7,419,480	2,588,705	10,008,185
Other Than Equipment			44,248	15,439	59,687
Equipment			5,493,016	1,916,550	7,409,566
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			11,270,966	757,464	12,028,430
<b>Total</b>			<b>115,312,785</b>	<b>37,058,343</b>	<b>152,371,128</b>
No. of Positions (FTE)			517.00	364.00	881.00

	<b>FY 2023 Increase/Decrease for Continuation</b>				
	(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					
<b>Total</b>					
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 - Restricted (268-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2023 Expansion/Reduction of Existing Activities</b>				
	(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					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 New Activities (*)</b>				
	(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					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			26,446,278	9,227,281	35,673,559
Travel			304,786	106,342	411,128
Contractual Services			64,334,011	22,446,562	86,780,573
Commodities			7,419,480	2,588,705	10,008,185
Other Than Equipment			44,248	15,439	59,687
Equipment			5,493,016	1,916,550	7,409,566
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			11,270,966	757,464	12,028,430
<b>Total</b>			<b>115,312,785</b>	<b>37,058,343</b>	<b>152,371,128</b>
No. of Positions (FTE)			517.00	364.00	881.00

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 - Restricted (268-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Restricted/Designated			115,312,785	37,058,343	152,371,128
	Summary of All Programs			115,312,785	37,058,343	152,371,128

CONTINUATION AND EXPANDED REQUEST

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

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			26,446,278	9,227,281	35,673,559
Travel			304,786	106,342	411,128
Contractual Services			64,334,011	22,446,562	86,780,573
Commodities			7,419,480	2,588,705	10,008,185
Other Than Equipment			44,248	15,439	59,687
Equipment			5,493,016	1,916,550	7,409,566
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			2,170,966	757,464	2,928,430
<b>Total</b>			<b>106,212,785</b>	<b>37,058,343</b>	<b>143,271,128</b>
No. of Positions (FTE)			517.00	364.00	881.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			26,446,278	9,227,281	35,673,559
Travel			304,786	106,342	411,128
Contractual Services			64,334,011	22,446,562	86,780,573
Commodities			7,419,480	2,588,705	10,008,185
Other Than Equipment			44,248	15,439	59,687
Equipment			5,493,016	1,916,550	7,409,566
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			11,270,966	757,464	12,028,430
<b>Total</b>			<b>115,312,785</b>	<b>37,058,343</b>	<b>152,371,128</b>
No. of Positions (FTE)			517.00	364.00	881.00

	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					
<b>Total</b>					
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 1 of 1

University of Southern Mississippi - Restricted (268-02)

Restricted/Designated

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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			26,446,278	9,227,281	35,673,559
Travel			304,786	106,342	411,128
Contractual Services			64,334,011	22,446,562	86,780,573
Commodities			7,419,480	2,588,705	10,008,185
Other Than Equipment			44,248	15,439	59,687
Equipment			5,493,016	1,916,550	7,409,566
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			11,270,966	757,464	12,028,430
<b>Total</b>			<b>115,312,785</b>	<b>37,058,343</b>	<b>152,371,128</b>
No. of Positions (FTE)			517.00	364.00	881.00

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 - Restricted

1 - Restricted/Designated

Name of Agency	Program Name						
	A	B	C	D	E		
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request		
<b>SALARIES</b>	35,673,559				35,673,559		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	26,446,278				26,446,278		
OTHER	9,227,281				9,227,281		
<b>TRAVEL</b>	411,128				411,128		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	304,786				304,786		
OTHER	106,342				106,342		
<b>CONTRACTUAL</b>	86,780,573				86,780,573		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	64,334,011				64,334,011		
OTHER	22,446,562				22,446,562		
<b>COMMODITIES</b>	10,008,185				10,008,185		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	7,419,480				7,419,480		
OTHER	2,588,705				2,588,705		
<b>CAPTITAL-OTE</b>	59,687				59,687		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	44,248				44,248		
OTHER	15,439				15,439		
<b>EQUIPMENT</b>	7,409,566				7,409,566		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	5,493,016				5,493,016		
OTHER	1,916,550				1,916,550		
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	12,028,430				12,028,430		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	11,270,966				11,270,966		
OTHER	757,464				757,464		
<b>TOTAL</b>	152,371,128				152,371,128		

**FUNDING**

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	115,312,785				115,312,785		
OTHER SP. FUNDS	37,058,343				37,058,343		
<b>TOTAL</b>	152,371,128				152,371,128		

**POSITIONS**

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE	517.00				517.00		
OTHER SP. FTE	364.00				364.00		
<b>TOTAL</b>	881.00				881.00		

**PRIORITY LEVEL :**

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

**PROGRAM NARRATIVE**

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

University of Southern Mississippi - Restricted

1 - Restricted/Designated

Name of Agency

Program Name

**I. Program Description:**

The University of Southern Mississippi receives external funding from various agencies to assist in the pursuit of it's mission. External funding comes from federal, state, and local agencies as well as non-public organizations

**II. Program Objective:**

The University of Southern Mississippi receives external funding from various agencies to assist in the pursuit of it's mission. External funding comes from federal, state, and local agencies as well as non-public organizations

**Elements of Quality Program Design**

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program  
(To Accompany Form MBR-1-03A)

**PROGRAM PERFORMANCE MEASURES**

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

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

University of Southern Mississippi - Restricted (268-02)

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

Program Name: (1) Restricted/Designated				
General				
State Support Special				
Federal	115,312,785		115,312,785	
Other Special	37,058,343		37,058,343	
<b>TOTAL</b>	<b>152,371,128</b>		<b>152,371,128</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal	115,312,785		115,312,785	
Other Special	37,058,343		37,058,343	
<b>TOTAL</b>	<b>152,371,128</b>		<b>152,371,128</b>	



**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS**

University of Southern Mississippi - Restricted (268-02)  
Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institution of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY 2022:

12 (Twelve)

<b>C. Board Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date Appointed</b>	<b>Length of Term</b>
1. Dr. Alfred E. McNair, Jr.	Ocean Springs, MS	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 G. Ogletree	Ridgeland, MS	Bryant	05/08/2018	9 years
8. Ms. Jeanne Carter 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 - Restricted (268-02)

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

<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
605110 Grants	30,716,168	30,716,168	30,716,168
605122 Honorariums	25,422	25,422	25,422
605130 Scholarships	19,672,641	19,672,641	19,672,641
605140 Awards	357,070	357,070	357,070
605145 Awards - USM Students	15,591	15,591	15,591
605160 Professional Development Fees	47,331	47,331	47,331
605170 Other Institutional Allowances	6,920	6,920	6,920
605180 Stipends	38,900	38,900	38,900
605185 Stipends - USM Students	1,240	1,240	1,240
605190 Participant Cost-Cont Services	400,442	400,442	400,442
605195 IB Cont Serv Participant Cost	92,025	92,025	92,025
<b>Total</b>	<b>51,373,750</b>	<b>51,373,750</b>	<b>51,373,750</b>

<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
605200 IB Cont Svcs Comcat	38,583	38,583	38,583
605210 Postage And Post Office Charge	18,397	18,397	18,397
605220 Telephone Local Service	121,502	121,502	121,502
605229 Telephone Local/Features Inc	(36,403)	(36,403)	(36,403)
605230 Telephone Long Distance	7,240	7,240	7,240
605240 Telephone Installation And Mai	1,140	1,140	1,140
605245 Telephone Cellular	5,057	5,057	5,057
605247 Internet	81,899	81,899	81,899
605249 Telephone Other Inc	311	311	311
605250 Cable TV	3,456	3,456	3,456
605260 Transportation Of Things	99,093	99,093	99,093
605269 Internet Service Inc	(15,040)	(15,040)	(15,040)
605310 Utilities - Electricity	284,890	284,890	284,890
605320 Utilities - Heat	91,879	91,879	91,879
605330 Utilities - Water	16,855	16,855	16,855
605350 Utilities - Garbage Disposal	2,820	2,820	2,820
<b>Total</b>	<b>721,679</b>	<b>721,679</b>	<b>721,679</b>

<b>C. Public Information (61300xxx-6131xxxx)</b>			
605400 Int Billing Cont Services	59,581	59,581	59,581
605401 IB Cont Svc Facility Rental	368,344	368,344	368,344
605402 Internal Billing Boat Rentals	231,980	231,980	231,980

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
605410 Advertising	192,758	192,758	192,758
605420 Publicity And Public Informati	9,906	9,906	9,906
<b>Total</b>	<b>862,569</b>	<b>862,569</b>	<b>862,569</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
605510 Rental Of Building And Floor S	393,150	393,150	393,150
605530 Rental Of Office Equipment	62,970	62,970	62,970
605545 Computer Usage Charges	546	546	546
605560 Boat Rental	370,013	370,013	370,013
605589 UTDC Usage Inc	(354)	(354)	(354)
605590 Other Rental	36,537	36,537	36,537
<b>Total</b>	<b>862,862</b>	<b>862,862</b>	<b>862,862</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
605620 Repair And Svc - Buildings And	10,778	10,778	10,778
605640 Repair And Svc Vehicles	36,632	36,632	36,632
605650 Repair And Svceg Office Equipme	2,066	2,066	2,066
605660 Maintenance Contracts - Equipm	153,657	153,657	153,657
605669 Tech HW Mtce Inc	(41,751)	(41,751)	(41,751)
605670 Repair And Service Medical Equ	6,818	6,818	6,818
605679 Tech A/V Labor Inc	3,240	3,240	3,240
605690 Repair And Svceg Other Equipmen	151,549	151,549	151,549
605694 iTech Contractual Services	10,222	10,222	10,222
605695 Physical Plant Contractual Ser	171,555	171,555	171,555
<b>Total</b>	<b>504,766</b>	<b>504,766</b>	<b>504,766</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
605700 IB Cont Svcs Professional	68,245	68,245	68,245
605710 Engineering	150,849	150,849	150,849
605740 Medical	302,956	302,956	302,956
605750 Instructional	29,257	29,257	29,257
605760 Legal	37,741	37,741	37,741
605770 Laboratory And Testing	2,097,897	2,097,897	2,097,897
605780 Consultant	117,312	117,312	117,312
605790 Other Professional	1,515,409	1,515,409	1,515,409
605793 Technology	292,694	292,694	292,694
605795 Police Department Special Duty	(5,658)	(5,658)	(5,658)
<b>Total</b>	<b>4,606,702</b>	<b>4,606,702</b>	<b>4,606,702</b>

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
-----------------------------	--	---	--

<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
605810 Insurance And Fidelity Bonds	259,072	259,072	259,072
605820 Dues	213,054	213,054	213,054
605830 Laundry, Dry Clean And Towel S	4,986	4,986	4,986
605840 Subscriptions	407,540	407,540	407,540
605841 TS eTools Library use only	91,335	91,335	91,335
605842 PS eSerials Library use only	438,434	438,434	438,434
605843 PS eRefDB Library use only	282,861	282,861	282,861
605846 Copyright Fees	345	345	345
605859 Student Recruitment Costs	18,608	18,608	18,608
605860 Employee Recruitment Costs	11,445	11,445	11,445
605861 Game Officials	7,742	7,742	7,742
605865 Employee Moving	33,957	33,957	33,957
605889 Tech SW Mtce Inc	(27,015)	(27,015)	(27,015)
605890 Other Contractual Services	2,740,150	2,740,150	2,740,150
605891 Provision For Bad Debts	71,652	71,652	71,652
605895 Accreditation And Review	15,144	15,144	15,144
<b>Total</b>	<b>4,569,310</b>	<b>4,569,310</b>	<b>4,569,310</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
605870 Computer Software Aquisitions	620,644	620,644	620,644
605880 Computer Software Maintenance	566,460	566,460	566,460
<b>Total</b>	<b>1,187,104</b>	<b>1,187,104</b>	<b>1,187,104</b>

<b>I. Other (61910xxx-61990xxx)</b>			
605910 Indirect Cost Recovery - Fed G	11,906,689	11,906,689	11,906,689
605950 Subcontract Costs > \$25,000	9,552,694	9,552,694	9,552,694
605951 Subcontract costs < \$25,000	600,613	600,613	600,613
605994 Bank/Merchant Fees	26,619	26,619	26,619
605995 Refunds And Adjustments	8,273	8,273	8,273
605998 Grant Write Off	(3,057)	(3,057)	(3,057)
<b>Total</b>	<b>22,091,831</b>	<b>22,091,831</b>	<b>22,091,831</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>86,780,573</b>	<b>86,780,573</b>	<b>86,780,573</b>
--	-------------------	-------------------	-------------------

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
Federal Funds	64,334,011	64,334,011	64,334,011
Other Special Funds	22,446,562	22,446,562	22,446,562
<b>Total Funds</b>	<b>86,780,573</b>	<b>86,780,573</b>	<b>86,780,573</b>

**SCHEDULE C  
COMMODITIES**

University of Southern Mississippi - Restricted (268-02)

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
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
606020 Building Construction Supplies	8,046	8,046	8,046
606030 Paints And Preservatives	2,898	2,898	2,898
606040 Hardware, Plumbing, & Electrl	6,593	6,593	6,593
606050 Custodial Supplies & Cleaning	13,988	13,988	13,988
606090 Other Maintenance Materials	5,568	5,568	5,568
<b>Total</b>	<b>37,093</b>	<b>37,093</b>	<b>37,093</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
606110 Printing, Binding And Padding	65,674	65,674	65,674
606114 Specialty Printing 1	25,463	25,463	25,463
606115 Specialty Printing 2	1,901	1,901	1,901
606120 Duplication And Reproduction	3,491	3,491	3,491
606130 Office Supplies And Materials	238,617	238,617	238,617
606140 Purchased Instructional Materi	469,561	469,561	469,561
606190 Participant Cost - Commodities	434,149	434,149	434,149
606195 IB Commod Participant Cost	10,435	10,435	10,435
<b>Total</b>	<b>1,249,291</b>	<b>1,249,291</b>	<b>1,249,291</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
606210 Fuels	100,276	100,276	100,276
606220 Lubricating Oils And Greases	7,195	7,195	7,195
606230 Tires And Tubes	3,215	3,215	3,215
606240 Repair And Replacement Parts	109,080	109,080	109,080
606250 Shop Supplies	92,204	92,204	92,204
606290 Other Equip Repair Parts And S	30,397	30,397	30,397
<b>Total</b>	<b>342,367</b>	<b>342,367</b>	<b>342,367</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
606310 Laboratory And Testing Supplie	888,784	888,784	888,784
606315 Infectious Disease Supplies	4,867	4,867	4,867
606320 Photographic & Reproduction Su	19,019	19,019	19,019
606330 Drugs & Chemicals For Medcl An	14,757	14,757	14,757
606340 Hazardous Chemicals	43,940	43,940	43,940
606350 Other Chemicals	96,983	96,983	96,983
606360 Field Supplies	191,811	191,811	191,811
606390 Other Prof & Scientific Suppli	805,427	805,427	805,427
<b>Total</b>	<b>2,065,588</b>	<b>2,065,588</b>	<b>2,065,588</b>

**SCHEDULE C  
COMMODITIES**

University of Southern Mississippi - Restricted (268-02)

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
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
606410 Small Tools	12,386	12,386	12,386
606411 Office Mch, Furn, Fix < \$5000	270,282	270,282	270,282
606414 Medical Equip < \$5000	244,206	244,206	244,206
606415 Data Processing Equip <\$5000	2,337,219	2,337,219	2,337,219
606416 Radio TV Equip < \$5000	225,957	225,957	225,957
606417 Scientific Equip < \$5000	188,403	188,403	188,403
606418 Other Equip < \$5000	266,661	266,661	266,661
606419 Tech HW/Equip Inc	21,148	21,148	21,148
606420 Radio, Television Supplies & R	53	53	53
606430 Clothes And Dry Goods For Pers	62,818	62,818	62,818
606440 Food For Persons	307,839	307,839	307,839
606450 Feed For Animals	8,010	8,010	8,010
606455 Animals - Teaching/Research	52,140	52,140	52,140
606460 Seed And Plants	286	286	286
606479 Tech A/V Supplies and Material	40,330	40,330	40,330
606480 Food Service Expendable Equipm	323	323	323
606489 Tech MAC Supplies and Material	148	148	148
606490 Other Supplies And Materials	1,547,167	1,547,167	1,547,167
606491 Theatre Props	2,357	2,357	2,357
606492 Goods on Consignment	46	46	46
606495 Furniture & Equip under \$1000	77,431	77,431	77,431
606496 Computer, Camera&TVunder \$250	11,958	11,958	11,958
606498 P Card Purchase Commodities	4,463	4,463	4,463
606562 Merch For Resale-Accessories	17,212	17,212	17,212
606600 Int Billing Commodities	12,982	12,982	12,982
606601 COMMODITIES - Equip reclass gr	597,166	597,166	597,166
606900 Merchandise For Resale - Gener	4,855	4,855	4,855
<b>Total</b>	<b>6,313,846</b>	<b>6,313,846</b>	<b>6,313,846</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>10,008,185</b>	<b>10,008,185</b>	<b>10,008,185</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	7,419,480	7,419,480	7,419,480

**SCHEDULE C  
COMMODITIES**

University of Southern Mississippi - Restricted (268-02)

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
Other Special Funds	2,588,705	2,588,705	2,588,705
<b>Total Funds</b>	<b>10,008,185</b>	<b>10,008,185</b>	<b>10,008,185</b>



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

University of Southern Mississippi - Restricted (268-02)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
-----------------------------	--	---	--

<b>C. Infrastructure &amp; Other (63100xxx)</b>			
608115 Improvements Other than Buildings	41,100	41,100	41,100
608160 Library Books	13,607	13,607	13,607
608189 Audio Visual Material (Libraries)	4,980	4,980	4,980
<b>Total</b>	<b>59,687</b>	<b>59,687</b>	<b>59,687</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>59,687</b>	<b>59,687</b>	<b>59,687</b>
--	---------------	---------------	---------------

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	44,248	44,248	44,248
Other Special Funds	15,439	15,439	15,439
<b>Total Funds</b>	<b>59,687</b>	<b>59,687</b>	<b>59,687</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

University of Southern Mississippi - Restricted (268-02)

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>B. Road Machinery, Farm &amp; Other Equipment (63300xxx)</b>						
Farm Equip over 5,000		5,938		5,938		5,938
<b>Total</b>		<b>5,938</b>		<b>5,938</b>		<b>5,938</b>

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)</b>						
Off Mach Furn Fix over 5,000		461,335		461,335		461,335
<b>Total</b>		<b>461,335</b>		<b>461,335</b>		<b>461,335</b>

<b>D. IT/IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
Data Proc Dquip Over 5,000		1,288,827		1,288,827		1,288,827
<b>Total</b>		<b>1,288,827</b>		<b>1,288,827</b>		<b>1,288,827</b>

<b>F. Other Equipment (63200xxx)</b>						
Medical Equip over 5,000		161,990		161,990		161,990
Radio & Tele Equip over 5,000		15,183		15,183		15,183
Scientific Equip over 5,000		4,676,711		4,676,711		4,676,711
Other Equipment over 5,000		799,582		799,582		799,582
<b>Total</b>		<b>5,653,466</b>		<b>5,653,466</b>		<b>5,653,466</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>7,409,566</b>		<b>7,409,566</b>		<b>7,409,566</b>
--	--	------------------	--	------------------	--	------------------

<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds		5,493,016		5,493,016		5,493,016
Other Special Funds		1,916,550		1,916,550		1,916,550
<b>Total Funds</b>		<b>7,409,566</b>		<b>7,409,566</b>		<b>7,409,566</b>

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

University of Southern Mississippi - Restricted (268-02)

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

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

University of Southern Mississippi - Restricted (268-02)  
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

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
-----------------------------	--	---	--

<b>E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
690130 Mand Trans Out Designated	211,309	211,309	211,309
691100 Non Mand Trans Out Unrestricted	549,174	549,174	549,174
691200 Non Mand Trans Out Restricted	4,180,791	4,180,791	4,180,791
691201 Non Mand Trans Out Res Lost Re	9,161,650	9,161,650	9,161,650
691300 Non Mand Trans Out Designated	(13,014,007)	(3,914,007)	(3,914,007)
691400 Non Mand Trans Out Auxiliary	3,537	3,537	3,537
691700 Non Mand Trans Out Plant Fund	1,835,976	1,835,976	1,835,976
<b>Total</b>	<b>2,928,430</b>	<b>12,028,430</b>	<b>12,028,430</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>2,928,430</b>	<b>12,028,430</b>	<b>12,028,430</b>

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	2,170,966	11,270,966	11,270,966
Other Special Funds	757,464	757,464	757,464
<b>Total Funds</b>	<b>2,928,430</b>	<b>12,028,430</b>	<b>12,028,430</b>

**NARRATIVE**  
**2023 BUDGET REQUEST**

University of Southern Mississippi - Restricted (268-02)

---

Name of Agency

The University of Southern Mississippi receives external funding from various agencies to assist in the pursuit of its mission. External funding comes from federal, state, and local agencies as well as non-public organizations

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

University of Southern Mississippi - Restricted (268-02)

---

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2021 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Various USM Employees	Various Destinations	Official Travel	139,356	
			<hr/>	
			<b>Total Out of State Cost</b>	<b>\$ 139,356</b>

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
605700 IB Cont Svcs Professional					
Internal Billing Fee/Internal Services					
<i>Comp. Rate: 68,000-68,500 per year</i>					
		68,245	68,245	68,245	
<b>Total 605700 IB Cont Svcs Professional</b>		<b>68,245</b>	<b>68,245</b>	<b>68,245</b>	
605710 Engineering					
Engineering Fees/Engineering Services					
<i>Comp. Rate: 150,000 - 151,000 per year</i>					
		150,849	150,849	150,849	
<b>Total 605710 Engineering</b>		<b>150,849</b>	<b>150,849</b>	<b>150,849</b>	
605740 Medical					
Medical Fees/Medical Services					
<i>Comp. Rate: 302,000 - 303,000 per year</i>					
		302,956	302,956	302,956	
<b>Total 605740 Medical</b>		<b>302,956</b>	<b>302,956</b>	<b>302,956</b>	
605750 Instructional					
Instructional Fees/Instructional Services					
<i>Comp. Rate: 29,000-29,500 per year</i>					
		29,257	29,257	29,257	
<b>Total 605750 Instructional</b>		<b>29,257</b>	<b>29,257</b>	<b>29,257</b>	
605760 Legal					
Legal Fees/Legal Services					
<i>Comp. Rate: 37,000-38,000 per year</i>					
		37,741	37,741	37,741	
<b>Total 605760 Legal</b>		<b>37,741</b>	<b>37,741</b>	<b>37,741</b>	
605770 Laboratory And Testing					
Laboratory And Testing Fees/Laboratory And Testing Services					
<i>Comp. Rate: 2,097,000-2,098,000 per year</i>					
		2,097,897	2,097,897	2,097,897	
<b>Total 605770 Laboratory And Testing</b>		<b>2,097,897</b>	<b>2,097,897</b>	<b>2,097,897</b>	
605780 Consultant					
Consultant Fees/Consultant Services					
<i>Comp. Rate: 117,000-117,500</i>					
		117,312	117,312	117,312	
<b>Total 605780 Consultant</b>		<b>117,312</b>	<b>117,312</b>	<b>117,312</b>	
605790 Other Professional					
Other Professional Fees/Other Professional Services					
<i>Comp. Rate: 1,515,000-1,516,000</i>					
		1,515,409	1,515,409	1,515,409	
<b>Total 605790 Other Professional</b>		<b>1,515,409</b>	<b>1,515,409</b>	<b>1,515,409</b>	
605793 Technology					
Technology Fees/Technology Services					
<i>Comp. Rate: 292,000 - 293,000 per year</i>					
		292,694	292,694	292,694	
<b>Total 605793 Technology</b>		<b>292,694</b>	<b>292,694</b>	<b>292,694</b>	



**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
605795 Police Department Special Duty					
Police Department Fees/Police Special Duty Services					
<i>Comp. Rate: -5000-10,000 per year</i>		(5,658)	(5,658)	(5,658)	
<b>Total 605795 Police Department Special Duty</b>		<b>(5,658)</b>	<b>(5,658)</b>	<b>(5,658)</b>	
<b>GRAND TOTAL</b>		<b>4,606,702</b>	<b>4,606,702</b>	<b>4,606,702</b>	

**VEHICLE PURCHASE DETAILS**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2023 Req. Cost</b>
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

**TOTAL VEHICLE REQUEST**

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

University of Southern Mississippi - Restricted (268-02)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023

**VEHICLE POOL MEMBER LIST  
2023 BUDGET REQUEST**

University of Southern Mississippi - Restricted (268-02)

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2023**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
----------------	----------------------	---------------	---------------

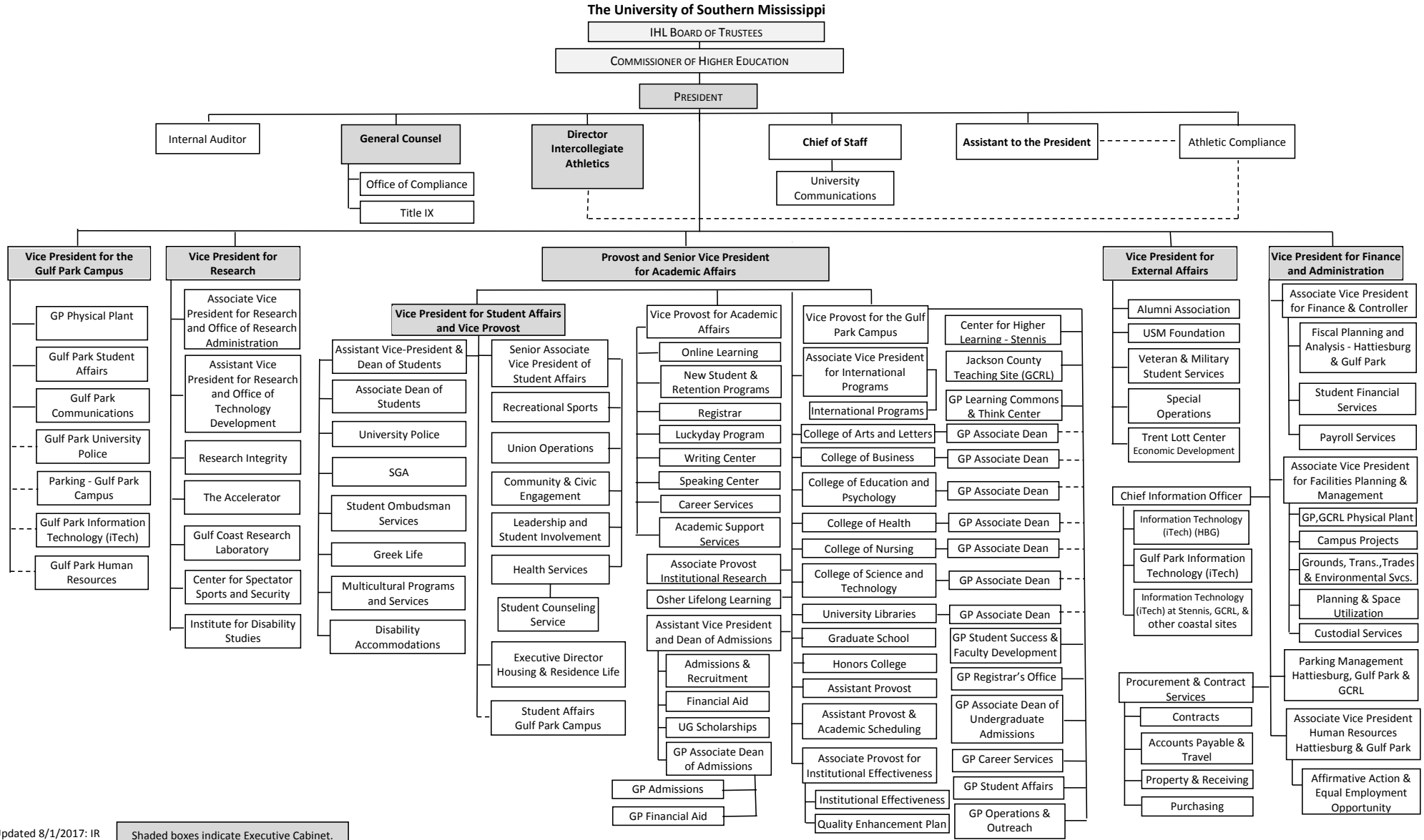


**Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

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



Updated 8/1/2017: IR

Shaded boxes indicate Executive Cabinet.





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

Schedule A  
Salaries and Wages

Agency:

**USM - Restricted/Designated Funds-268-02**

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-21		30-Jun-22		30-Jun-23	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	11.61	929,321	11.61	929,321	11.61	929,321
1200 - Faculty						
9 month						
12 month						
Other	<u>69.70</u>	<u>4,181,849</u>	<u>69.70</u>	<u>4,181,849</u>	<u>69.70</u>	<u>4,181,849</u>
Total Faculty	<u>69.70</u>	<u>4,181,849</u>	<u>69.70</u>	<u>4,181,849</u>	<u>69.70</u>	<u>4,181,849</u>
1300 - Professional Non-faculty	365.95	14,637,992	365.95	14,637,992	365.95	14,637,992
1400 - Clerical and Secretarial	32.77	1,048,499	32.77	1,048,499	32.77	1,048,499
1500 - Technical & Paraprofessional	35.84	1,397,687	35.84	1,397,687	35.84	1,397,687
1600 - Skilled Crafts	2.28	74,199	2.28	74,199	2.28	74,199
1700 - Services/Maintenance	13.11	393,217	13.11	393,217	13.11	393,217
1800 - Students	<u>349.74</u>	<u>5,736,753</u>	<u>349.74</u>	<u>5,736,753</u>	<u>349.74</u>	<u>5,736,753</u>
TOTAL	881.00	28,399,517	881.00	28,399,517	881.00	28,399,517
<b>NEW POSITIONS REQUIRED FOR FY 2023:</b>					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				
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>					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					
<b>GRAND TOTAL Salaries and Wages</b>	881.00	28,399,517	881.00	28,399,517	881.00	28,399,517

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

Schedule A-1  
Fringe Benefits

Agency:

**USM - Restricted/Designated Funds-268-02**

	Actual Expenses FY Ending 30-Jun-21	Estimated Expenses FY Ending 30-Jun-22	Continuation Required for FY Ending 30-Jun-23
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	3,739,101	3,739,101	3,739,101
3920 - FICA Matching	1,668,042	1,668,042	1,668,042
3930 - Workers' Compensation	264,423	264,423	264,423
3940 - Health Insurance Contribution	1,418,468	1,418,468	1,418,468
3945 - GA Health Insurance Contribution	121,762	121,762	121,762
3950 - Group Life Insurance	22,114	22,114	22,114
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	39,096	39,096	39,096
3980 - Remission of Fees	42,255	42,255	42,255
3998 - Fringe Transfers	-41,219	-41,219	-41,219
TOTAL Fringe Benefits for Continuing Employees	7,274,042	7,274,042	7,274,042
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2023:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for New Positions			0
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	7,274,042	7,274,042	7,274,042
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	35,673,559	35,673,559	35,673,559
LESS VACANCY RATE	NA	NA	NA
TOTAL SALARIES, WAGES & FRINGE BENEFITS	35,673,559	35,673,559	35,673,559