

University of Southern Mississippi - Restricted

118 College Drive, Box 5001 - Hattiesburg, MS 39406

Dr. Joseph S. Paul, President

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2022	Estimated Expenses June 30,2023	Requested For June 30,2024	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	37,437,749	37,437,749	37,437,749		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	37,437,749	37,437,749	37,437,749		
2. Travel					
a. Travel & Subsistence (In-State)	472,158	472,158	472,158		
b. Travel & Subsistence (Out-Of-State)	1,046,318	1,046,318	1,046,318		
c. Travel & Subsistence (Out-Of-Country)	751,455	751,455	751,455		
Total Travel	2,269,931	2,269,931	2,269,931		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	67,208,196	67,208,196	67,208,196		
b. Communications, Transportation & Utilities	814,853	814,853	814,853		
c. Public Information	993,875	993,875	993,875		
d. Rents	1,519,316	1,519,316	1,519,316		
e. Repairs & Service	808,963	808,963	808,963		
f. Fees, Professional & Other Services	4,178,571	4,178,571	4,178,571		
g. Other Contractual Services	4,734,276	4,734,276	4,734,276		
h. Data Processing	847,321	847,321	847,321		
i. Other	23,150,075	23,150,075	23,150,075		
Total Contractual Services	104,255,446	104,255,446	104,255,446		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	46,752	46,752	46,752		
b. Printing & Office Supplies & Materials	1,137,577	1,137,577	1,137,577		
c. Equipment, Repair Parts, Supplies & Accessories	500,645	500,645	500,645		
d. Professional & Scientific Supplies & Materials	2,249,753	2,249,753	2,249,753		
e. Other Supplies & Materials	4,251,980	4,251,980	4,251,980		
Total Commodities	8,186,707	8,186,707	8,186,707		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	58,330	58,330	58,330		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	14,299	14,299	14,299		
c. Office Machines, Furniture, Fixtures & Equipment	577,972	577,972	577,972		
d. IS Equipment (Data Processing & Telecommunications)	234,922	234,922	234,922		
e. Equipment - Lease Purchase					
f. Other Equipment	4,206,278	4,206,278	4,206,278		
Total Equipment (Schedule D-2)	5,033,471	5,033,471	5,033,471		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	(5,102,061)	(5,102,061)	(5,102,061)		
TOTAL EXPENDITURES	152,139,573	152,139,573	152,139,573		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	112,793,000	112,793,000	112,793,000		
Other Special Funds	38,717,632	39,254,926	39,254,926		
BP Other	628,941	91,647	91,647		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	152,139,573	152,139,573	152,139,573		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	881	881	881		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Dr. Joseph S. Paul

Submitted by: Lynn L. Smith

Date: 7/29/2022 9:07 AM

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 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	27,755,540	74.14%		27,755,540	74.14%		27,755,540	74.14%	
15. Other Special Funds	9,682,209	25.86%		9,682,209	25.86%		9,682,209	25.86%	
16. BP Other									
17.									
18.									
Total Salaries	37,437,749		24.61%	37,437,749		24.61%	37,437,749		24.61%
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	1,682,878	74.14%		1,682,878	74.14%		1,682,878	74.14%	
15. Other Special Funds	587,053	25.86%		587,053	25.86%		587,053	25.86%	
16. BP Other									
17.									
18.									
Total Travel	2,269,931		1.49%	2,269,931		1.49%	2,269,931		1.49%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	77,292,740	74.14%		77,292,740	74.14%		77,292,740	74.14%	
15. Other Special Funds	26,962,706	25.86%		26,962,706	25.86%		26,962,706	25.86%	
16. BP Other									
17.									
18.									
Total Contractual	104,255,446		68.53%	104,255,446		68.53%	104,255,446		68.53%
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	6,069,448	74.14%		6,069,448	74.14%		6,069,448	74.14%	
15. Other Special Funds	2,117,259	25.86%		2,117,259	25.86%		2,117,259	25.86%	
16. BP Other									
17.									
18.									
Total Commodities	8,186,707		5.38%	8,186,707		5.38%	8,186,707		5.38%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	43,245	74.14%		43,245	74.14%		43,245	74.14%	
15. Other Special Funds	15,085	25.86%		15,085	25.86%		15,085	25.86%	
16. BP Other									
17.									
18.									
Total Capital Other Than Equipment	58,330		0.04%	58,330		0.04%	58,330		0.04%
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	3,731,707	74.14%		3,731,707	74.14%		3,731,707	74.14%	
15. Other Special Funds	1,301,764	25.86%		1,301,764	25.86%		1,301,764	25.86%	
16. BP Other									
17.									
18.									
Total Capital Equipment	5,033,471		3.31%	5,033,471		3.31%	5,033,471		3.31%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Other Special Funds									
16. BP Other									
17.									
18.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Other Special Funds									
16. BP Other									
17.									
18.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	(3,782,558)	74.14%		(3,782,558)	74.14%		(3,782,558)	74.14%	
15. Other Special Funds	(1,319,503)	25.86%		(1,319,503)	25.86%		(1,319,503)	25.86%	
16. BP Other									
17.									
18.									
Total Subsidies	(5,102,061)		-3.35%	(5,102,061)		-3.35%	(5,102,061)		-3.35%
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	112,793,000	74.14%		112,793,000	74.14%		112,793,000	74.14%	
15. Other Special Funds	39,346,573	25.86%		39,346,573	25.86%		39,346,573	25.86%	
16. BP Other									
17.									
18.									
TOTAL	152,139,573		100.00%	152,139,573		100.00%	152,139,573		100.00%

SPECIAL FUNDS DETAIL

University of Southern Mississippi - Restricted (268-02)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
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	WCSSF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source	FY 2023	FY 2024			
	Cash Balance-Unencumbered					
Federal Grants and Contracts ()		0.00	0.00	79,379,798	109,412,232	112,793,000
HEERF CARES Act (HEERFs II) ()		0.00	0.00	(88,724)	(22,772)	
CARES Act - Higher Ed Em Relief Fund - Insti Aid (HEERFs III) ()		0.00	0.00	12,759,168	3,403,540	
CARES Act - Higher Ed Em Relief Fund (SIP) ()		0.00	0.00	1,621,098		
HEERFs III/Cares/Student Aid ()		0.00	0.00	19,121,660		
Federal Fund TOTAL				112,793,000	112,793,000	112,793,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Special Funds ()		38,717,632	39,254,926	39,254,926
BP Other ()		628,941	91,647	91,647
Other Special Fund TOTAL		39,346,573	39,346,573	39,346,573

SECTIONS S + A + B TOTAL		152,139,573	152,139,573	152,139,573
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SPECIAL FUNDS DETAIL

University of Southern Mississippi - Restricted (268-02)

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance	(2) Balance	(3) Balance
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	as of 6/30/22	as of 6/30/23	as of 6/30/24
XXX NEW					

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

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

University of Southern Mississippi - Restricted (268-02)

Name of Agency

FEDERAL FUNDS

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

OTHER SPECIAL FUNDS

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

TREASURY FUND / BANK

See Hattiesburg MBR

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Southern Mississippi - Restricted (268-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			27,755,540	9,682,209	37,437,749
Travel			1,682,878	587,053	2,269,931
Contractual Services			77,292,740	26,962,706	104,255,446
Commodities			6,069,448	2,117,259	8,186,707
Other Than Equipment			43,245	15,085	58,330
Equipment			3,731,707	1,301,764	5,033,471
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(3,782,558)	(1,319,503)	(5,102,061)
Total			112,793,000	39,346,573	152,139,573
No. of Positions (FTE)			517.00	364.00	881.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			27,755,540	9,682,209	37,437,749
Travel			1,682,878	587,053	2,269,931
Contractual Services			77,292,740	26,962,706	104,255,446
Commodities			6,069,448	2,117,259	8,186,707
Other Than Equipment			43,245	15,085	58,330
Equipment			3,731,707	1,301,764	5,033,471
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(3,782,558)	(1,319,503)	(5,102,061)
Total			112,793,000	39,346,573	152,139,573
No. of Positions (FTE)			517.00	364.00	881.00

	FY 2024 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: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Southern Mississippi - Restricted (268-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			27,755,540	9,682,209	37,437,749
Travel			1,682,878	587,053	2,269,931
Contractual Services			77,292,740	26,962,706	104,255,446
Commodities			6,069,448	2,117,259	8,186,707
Other Than Equipment			43,245	15,085	58,330
Equipment			3,731,707	1,301,764	5,033,471
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(3,782,558)	(1,319,503)	(5,102,061)
Total			112,793,000	39,346,573	152,139,573
No. of Positions (FTE)			517.00	364.00	881.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

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

University of Southern Mississippi - Restricted (268-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2024

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Restricted/Designated			112,793,000	39,346,573	152,139,573
	Summary of All Programs			112,793,000	39,346,573	152,139,573

CONTINUATION AND EXPANDED REQUEST

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

Name of Agency	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			27,755,540	9,682,209	37,437,749
Travel			1,682,878	587,053	2,269,931
Contractual Services			77,292,740	26,962,706	104,255,446
Commodities			6,069,448	2,117,259	8,186,707
Other Than Equipment			43,245	15,085	58,330
Equipment			3,731,707	1,301,764	5,033,471
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(3,782,558)	(1,319,503)	(5,102,061)
Total			112,793,000	39,346,573	152,139,573
No. of Positions (FTE)			517.00	364.00	881.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			27,755,540	9,682,209	37,437,749
Travel			1,682,878	587,053	2,269,931
Contractual Services			77,292,740	26,962,706	104,255,446
Commodities			6,069,448	2,117,259	8,186,707
Other Than Equipment			43,245	15,085	58,330
Equipment			3,731,707	1,301,764	5,033,471
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(3,782,558)	(1,319,503)	(5,102,061)
Total			112,793,000	39,346,573	152,139,573
No. of Positions (FTE)			517.00	364.00	881.00

	FY 2024 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: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

University of Southern Mississippi - Restricted (268-02)

Restricted/Designated

Name of Agency

Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			27,755,540	9,682,209	37,437,749
Travel			1,682,878	587,053	2,269,931
Contractual Services			77,292,740	26,962,706	104,255,446
Commodities			6,069,448	2,117,259	8,186,707
Other Than Equipment			43,245	15,085	58,330
Equipment			3,731,707	1,301,764	5,033,471
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			(3,782,558)	(1,319,503)	(5,102,061)
Total			112,793,000	39,346,573	152,139,573
No. of Positions (FTE)			517.00	364.00	881.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

PROGRAM DECISION UNITS

University of Southern Mississippi - Restricted

1 - Restricted/Designated

Name of Agency	Program Name						
	A	B	C	D	E		
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request		
SALARIES	37,437,749				37,437,749		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	27,755,540				27,755,540		
OTHER	9,682,209				9,682,209		
TRAVEL	2,269,931				2,269,931		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,682,878				1,682,878		
OTHER	587,053				587,053		
CONTRACTUAL	104,255,446				104,255,446		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	77,292,740				77,292,740		
OTHER	26,962,706				26,962,706		
COMMODITIES	8,186,707				8,186,707		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	6,069,448				6,069,448		
OTHER	2,117,259				2,117,259		
CAPTITAL-OTE	58,330				58,330		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	43,245				43,245		
OTHER	15,085				15,085		
EQUIPMENT	5,033,471				5,033,471		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	3,731,707				3,731,707		
OTHER	1,301,764				1,301,764		
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	(5,102,061)				(5,102,061)		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	(3,782,558)				(3,782,558)		
OTHER	(1,319,503)				(1,319,503)		
TOTAL	152,139,573				152,139,573		

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	112,793,000				112,793,000		
OTHER SP. FUNDS	39,346,573				39,346,573		
TOTAL	152,139,573				152,139,573		

POSITIONS

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE	517.00				517.00		
OTHER SP. FTE	364.00				364.00		
TOTAL	881.00				881.00		

PRIORITY LEVEL :

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PROGRAM NARRATIVE

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

University of Southern Mississippi - Restricted

1 - Restricted/Designated

Name of Agency

Program Name

I. Program Description:

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

University of Southern Mississippi - Restricted (268-02)

	Fiscal Year 2023 Funding			FY 2023 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Restricted/Designated				
General				
State Support Special				
Federal	112,793,000		112,793,000	
Other Special	39,346,573		39,346,573	
TOTAL	152,139,573		152,139,573	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal	112,793,000		112,793,000	
Other Special	39,346,573		39,346,573	
TOTAL	152,139,573		152,139,573	

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 2023:

12 (Twelve)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
605110 Grants	30,246,330	30,246,330	30,246,330
605122 Honorariums	15,515	15,515	15,515
605130 Scholarships	32,035,342	32,035,342	32,035,342
605131 Incentive Progr-Tuition Waiver	55,224	55,224	55,224
605134 Incentive Prog- Parking Waiver	4,968	4,968	4,968
605135 Incentive Prog- Dining Waiver	12,000	12,000	12,000
605136 Incentive Prog-Bk Store Waiver	3,600	3,600	3,600
605137 Incentive Prog-Housing	24,000	24,000	24,000
605140 Awards	307,741	307,741	307,741
605145 Awards - USM Students	86,844	86,844	86,844
605160 Professional Development Fees	113,880	113,880	113,880
605170 Other Institutional Allowances	6,383	6,383	6,383
605175 Student Reengagement Expense	3,473,031	3,473,031	3,473,031
605180 Stipends	114,727	114,727	114,727
605181 Stipends - Non Reportable	1,988	1,988	1,988
605185 Stipends - USM Students	46,336	46,336	46,336
605190 Participant Cost-Cont Services	485,388	485,388	485,388
605195 IB Cont Serv Participant Cost	174,899	174,899	174,899
Total	67,208,196	67,208,196	67,208,196

B. Transportation & Utilities (61100xxx-61200xxx)			
605200 IB Cont Svcs Comcat	31,408	31,408	31,408
605210 Postage And Post Office Charge	15,507	15,507	15,507
605220 Telephone Local Service	120,834	120,834	120,834
605229 Telephone Local/Features Inc	(37,900)	(37,900)	(37,900)
605230 Telephone Long Distance	10,484	10,484	10,484
605240 Telephone Installation And Mai	1,590	1,590	1,590
605245 Telephone Cellular	5,075	5,075	5,075
605247 Internet	93,912	93,912	93,912
605248 Satellite Communication	76	76	76
605250 Cable TV	3,332	3,332	3,332
605260 Transportation Of Things	120,650	120,650	120,650
605269 Internet Service Inc	(15,840)	(15,840)	(15,840)
605310 Utilities - Electricity	330,051	330,051	330,051
605320 Utilities - Heat	113,053	113,053	113,053

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
605330 Utilities - Water	15,716	15,716	15,716
605350 Utilities - Garbage Disposal	6,905	6,905	6,905
Total	814,853	814,853	814,853
C. Public Information (61300xxx-6131xxxx)			
605400 Int Billing Cont Services	76,209	76,209	76,209
605401 IB Cont Svc Facility Rental	224,350	224,350	224,350
605402 Internal Billing Boat Rentals	397,911	397,911	397,911
605410 Advertising	272,864	272,864	272,864
605420 Publicity And Public Informati	22,541	22,541	22,541
Total	993,875	993,875	993,875
D. Rents (61400xxx-61490xxx)			
Boat Rental 605560	800,506	800,506	800,506
Computer Usage Charges 605545	1,515	1,515	1,515
Other Rental 605590	82,615	82,615	82,615
Rental Of Building And Floor S 605510	567,788	567,788	567,788
Rental Of Edp And Computer Equ 605540	76	76	76
Rental Of Office Equipment 605530	67,097	67,097	67,097
UTDC Usage Inc 605589	(281)	(281)	(281)
Total	1,519,316	1,519,316	1,519,316
E. Repairs & Service (61500xxx)			
605620 Repair And Svc - Buildings And	34,083	34,083	34,083
605640 Repair And Svc Vehicles	35,686	35,686	35,686
605650 Repair And Svcg Office Equipme	1,627	1,627	1,627
605660 Maintenance Contracts - Equipm	166,380	166,380	166,380
605669 Tech HW Mtce Inc	(37,378)	(37,378)	(37,378)
605670 Repair And Service Medical Equ	31,807	31,807	31,807
605679 Tech A/V Labor Inc	10,360	10,360	10,360
605690 Repair And Svcg Other Equipmen	253,646	253,646	253,646
605694 iTech Contractual Services	1,998	1,998	1,998
605695 Physical Plant Contractual Ser	310,754	310,754	310,754
Total	808,963	808,963	808,963
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
605700 IB Cont Svcs Professional	25,872	25,872	25,872
605710 Engineering	20,932	20,932	20,932
605740 Medical	10,353	10,353	10,353

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
605750 Instructional	189,708	189,708	189,708
605760 Legal	133,461	133,461	133,461
605770 Laboratory and Testing	34,557	34,557	34,557
605780 Consultant	216,886	216,886	216,886
605790 Other Professional	3,488,699	3,488,699	3,488,699
605793 Technology	57,585	57,585	57,585
605795 Police	518	518	518
Total	4,178,571	4,178,571	4,178,571
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
605810 Insurance And Fidelity Bonds	524,053	524,053	524,053
605820 Dues	368,354	368,354	368,354
605830 Laundry, Dry Clean And Towel S	6,276	6,276	6,276
605840 Subscriptions	579,952	579,952	579,952
605841 TS eTools Library use only	62,177	62,177	62,177
605842 PS eSerials Library use only	1,111	1,111	1,111
605843 PS eRefDB Library use only	705,005	705,005	705,005
605844 PS eBooks Library use only	16,506	16,506	16,506
605859 Student Recruitment Costs	28,432	28,432	28,432
605860 Employee Recruitment Costs	31,788	31,788	31,788
605861 Game Officials	946	946	946
605865 Employee Moving	56,091	56,091	56,091
605889 Tech SW Mtce Inc	(26,129)	(26,129)	(26,129)
605890 Other Contractual Services	2,256,027	2,256,027	2,256,027
605891 Provision For Bad Debts	102,814	102,814	102,814
605895 Accreditation And Review	20,873	20,873	20,873
Total	4,734,276	4,734,276	4,734,276
H. Information Technology (61800xxx-61890xxx)			
605870 Computer Software Acquisitions	630,394	630,394	630,394
605880 Computer Software Maintenance	216,927	216,927	216,927
Total	847,321	847,321	847,321
I. Other (61910xxx-61990xxx)			
605910 Indirect Cost Recovery - Fed G	11,166,343	11,166,343	11,166,343
605950 Subcontract Costs > \$25,000	10,787,398	10,787,398	10,787,398
605951 Subcontract costs < \$25,000	1,168,002	1,168,002	1,168,002
605960 Facility Fee	(300)	(300)	(300)

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
605972 Reimb. Parking Serv	20	20	20
605980 Reimb. Electrical Services	(1,207)	(1,207)	(1,207)
605981 Reimb. Repairs/Renovations	520	520	520
605994 Bank/Merchant Fees	43,937	43,937	43,937
605995 Refunds And Adjustments	(14,747)	(14,747)	(14,747)
605997 Bank Fraud	109	109	109
Total	23,150,075	23,150,075	23,150,075
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	104,255,446	104,255,446	104,255,446
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	77,292,740	77,292,740	77,292,740
Other Special Funds	26,962,706	26,962,706	26,962,706
Total Funds	104,255,446	104,255,446	104,255,446

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
606010 Land Improvement Supplies	15	15	15
606020 Building Construction Supplies	1,047	1,047	1,047
606030 Paints And Preservatives	7,000	7,000	7,000
606040 Hardware, Plumbing, & Electrl	2,466	2,466	2,466
606050 Custodial Supplies & Cleaning	27,378	27,378	27,378
606090 Other Maintenance Materials	8,846	8,846	8,846
Total	46,752	46,752	46,752
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
606110 Printing, Binding And Padding	152,877	152,877	152,877
606114 Specialty Printing 1	74,757	74,757	74,757
606115 Specialty Printing 2	15,099	15,099	15,099
606120 Duplication And Reproduction	(73,956)	(73,956)	(73,956)
606130 Office Supplies And Materials	197,014	197,014	197,014
606140 Purchased Instructional Materi	445,946	445,946	445,946
606190 Participant Cost - Commodities	306,245	306,245	306,245
606195 IB Commod Participant Cost	19,595	19,595	19,595
Total	1,137,577	1,137,577	1,137,577
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
606210 Fuels	168,999	168,999	168,999
606220 Lubricating Oils And Greases	15,307	15,307	15,307
606230 Tires And Tubes	414	414	414
606240 Repair And Replacement Parts	157,922	157,922	157,922
606250 Shop Supplies	92,029	92,029	92,029
606290 Other Equip Repair Parts And S	65,974	65,974	65,974
Total	500,645	500,645	500,645
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
606310 Laboratory And Testing Supplie	940,726	940,726	940,726
606315 Infectious Disease Supplies	129,307	129,307	129,307
606320 Photographic & Reproduction Su	2,587	2,587	2,587
606330 Drugs & Chemicals For Medcl An	3,664	3,664	3,664
606340 Hazardous Chemicals	32,176	32,176	32,176
606350 Other Chemicals	83,316	83,316	83,316
606360 Field Supplies	174,055	174,055	174,055

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
606390 Other Prof & Scientific Suppli	883,922	883,922	883,922
Total	2,249,753	2,249,753	2,249,753
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
606408 Pcard exception - Commod	6,942	6,942	6,942
606410 Small Tools	37,482	37,482	37,482
606411 Office Mch, Furn, Fix < \$5000	312,413	312,413	312,413
606412 Vehicles < \$5000	(2,000)	(2,000)	(2,000)
606414 Medical Equip < \$5000	19,552	19,552	19,552
606415 Data Processing Equip <\$5000	1,366,617	1,366,617	1,366,617
606416 Radio TV Equip < \$5000	100,748	100,748	100,748
606417 Scientific Equip < \$5000	503,320	503,320	503,320
606418 Other Equip < \$5000	179,854	179,854	179,854
606419 Tech HW/Equip Inc	14,194	14,194	14,194
606420 Radio, Television Supplies & R	789	789	789
606430 Clothes And Dry Goods For Pers	91,419	91,419	91,419
606440 Food For Persons	566,900	566,900	566,900
606450 Feed For Animals	17,915	17,915	17,915
606455 Animals - Teaching/Research	2,753	2,753	2,753
606460 Seed And Plants	475	475	475
606479 Tech A/V Supplies and Material	71,295	71,295	71,295
606480 Food Service Expendable Equipm	1,034	1,034	1,034
606489 Tech MAC Supplies and Material	82	82	82
606490 Other Supplies And Materials	721,416	721,416	721,416
606491 Theatre Props	9,686	9,686	9,686
606495 Furniture & Equip under \$1000	133,863	133,863	133,863
606496 Computer, Camera&TVunder \$250	12,041	12,041	12,041
606498 P Card Purchase Commodities	25,489	25,489	25,489
606510 Merch For Resale-Phone Local	23	23	23
606562 Merch For Resale-Accessories	15,665	15,665	15,665
606600 Int Billing Commodities	14,634	14,634	14,634
606601 COMMODITIES - Equip reclass gr	24,360	24,360	24,360

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
606900 Merchandise For Resale - Gener	3,019	3,019	3,019
Total	4,251,980	4,251,980	4,251,980
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	8,186,707	8,186,707	8,186,707
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	6,069,448	6,069,448	6,069,448
Other Special Funds	2,117,259	2,117,259	2,117,259
Total Funds	8,186,707	8,186,707	8,186,707

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
-----------------------------	--	---	--

C. Infrastructure & Other (63100xxx)			
608160 Library Books	58,330	58,330	58,330
Total	58,330	58,330	58,330

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	58,330	58,330	58,330
--	---------------	---------------	---------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	43,245	43,245	43,245
Other Special Funds	15,085	15,085	15,085
Total Funds	58,330	58,330	58,330

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

B. Road Machinery, Farm & Other Equipment (63300xxx)						
Farm Equip Over \$5,000		14,299		14,299		14,299
Total		14,299		14,299		14,299

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Office Mach Furn Fix over \$5,000		577,972		577,972		577,972
Total		577,972		577,972		577,972

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Data Proc Equip Over \$5,000		234,922		234,922		234,922
Total		234,922		234,922		234,922

F. Other Equipment (63200xxx)						
Medical Equip Over \$5,000		7,000		7,000		7,000
Radio & Tele Equip Over \$5,000		6,065		6,065		6,065
Scientific Equip Over \$5,000		2,946,097		2,946,097		2,946,097
Other Equip Over \$5,000		1,247,116		1,247,116		1,247,116
Total		4,206,278		4,206,278		4,206,278

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		5,033,471		5,033,471		5,033,471
--	--	------------------	--	------------------	--	------------------

Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds		3,731,707		3,731,707		3,731,707
Other Special Funds		1,301,764		1,301,764		1,301,764
Total Funds		5,033,471		5,033,471		5,033,471

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

University of Southern Mississippi - Restricted (268-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
690130 Mand Trans Out Designated	320,036	320,036	320,036
691100 Non Mand Trans Out Unrestricted	3,669,605	3,669,605	3,669,605
691200 Non Mand Trans Out Restricted	3,423,829	3,423,829	3,423,829
691201 Non Mand Trans Out Res Lost Re	2,413,875	2,413,875	2,413,875
691300 Non Mand Trans Out Designated	(21,009,323)	(21,009,323)	(21,009,323)
691700 Non Mand Trans Out Plant Fund	6,079,917	6,079,917	6,079,917
Total	(5,102,061)	(5,102,061)	(5,102,061)
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	(5,102,061)	(5,102,061)	(5,102,061)

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	(3,782,558)	(3,782,558)	(3,782,558)
Other Special Funds	(1,319,503)	(1,319,503)	(1,319,503)
Total Funds	(5,102,061)	(5,102,061)	(5,102,061)

NARRATIVE
2024 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 2024**

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 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Various USM Employees	Various Destinations	Official Travel	1,046,318	
Total Out of State Cost			\$ 1,046,318	

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
605700 IB Cont Svcs Professional					
Internal Billing Fee/Internal Services					
<i>Comp. Rate: 25,000 to 25,872 per year</i>					
		25,872	25,872	25,872	
Total 605700 IB Cont Svcs Professional		25,872	25,872	25,872	
605710 Engineering					
Engineering Fees/Engineering Services					
<i>Comp. Rate: 20,900 20,932 per year</i>					
		20,932	20,932	20,932	
Total 605710 Engineering		20,932	20,932	20,932	
605740 Medical					
Medical Fees/Medical Services					
<i>Comp. Rate: 10,000 - 10,353 per year</i>					
		10,353	10,353	10,353	
Total 605740 Medical		10,353	10,353	10,353	
605750 Instructional					
Instructional Fees/Instructional Services					
<i>Comp. Rate: 189,000 - 189,708 per year</i>					
		189,708	189,708	189,708	
Total 605750 Instructional		189,708	189,708	189,708	
605760 Legal					
Legal Fees/Legal Services					
<i>Comp. Rate: 133,000 - 133,500</i>					
		133,461	133,461	133,461	
Total 605760 Legal		133,461	133,461	133,461	
605770 Laboratory and Testing					
Laboratory And Testing Fees/Laboratory And Testing Services					
<i>Comp. Rate: 34,000-35,000 per year</i>					
		34,557	34,557	34,557	
Total 605770 Laboratory and Testing		34,557	34,557	34,557	
605780 Consultant					
Consultant Fees/Consultant Services					
<i>Comp. Rate: 216,000 - 217,000 per year</i>					
		216,886	216,886	216,886	
Total 605780 Consultant		216,886	216,886	216,886	
605790 Other Professional					
Other Professional Fees/Other Professional Services					
<i>Comp. Rate: 3,400,000- 3,500,000 per year</i>					
		3,488,699	3,488,699	3,488,699	
Total 605790 Other Professional		3,488,699	3,488,699	3,488,699	
605793 Technology					
Technology Fees/Technology Services					
<i>Comp. Rate: 57,000-58,000 per year</i>					
		57,585	57,585	57,585	
Total 605793 Technology		57,585	57,585	57,585	

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
605795 Police					
Police Dept Fees/Police Special Duty Services					
<i>Comp. Rate: 500-550 per year</i>		518	518	518	
Total 605795 Police		518	518	518	
GRAND TOTAL		4,178,571	4,178,571	4,178,571	

VEHICLE PURCHASE DETAILS

University of Southern Mississippi - Restricted (268-02)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2024 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2022**

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 6-30-2022	Average Miles per Year	Replacement Proposed	
									FY2023	FY2024

**VEHICLE POOL MEMBER LIST
2024 BUDGET REQUEST**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2024**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

Program	Decision Unit	Object	Amount
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CAPITAL LEASES

University of Southern Mississippi - Restricted (268-02)

Name of Agency

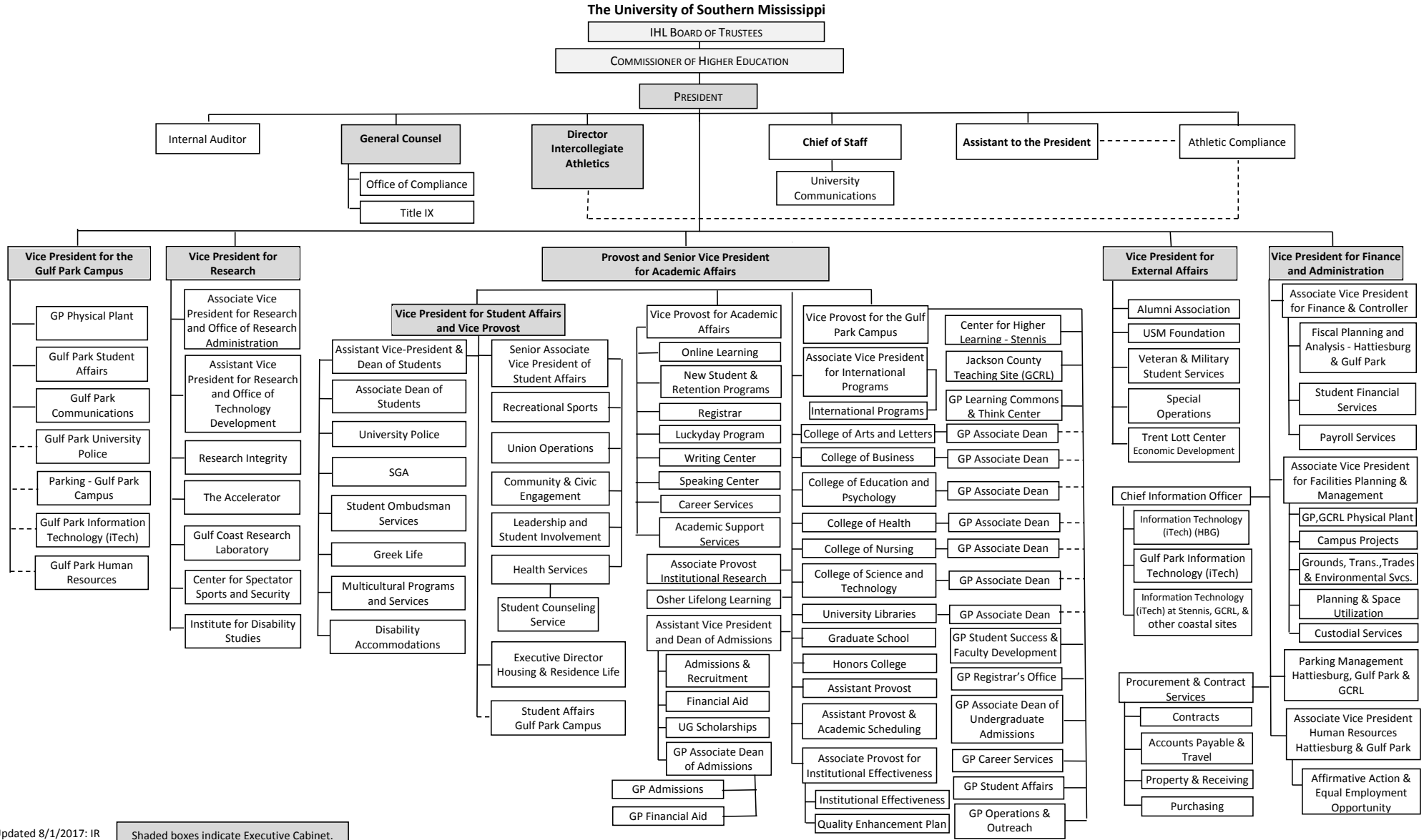
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-22	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2022			Estimated FY 2023			Requested FY 2024		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2023 Appropriated Funding by Major Object

University of Southern Mississippi - Restricted (268-02)

Name of Agency

Major Object	FY2023 General Fund Reduction	EFFECT ON FY2023 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2023 FEDERAL FUNDS	EFFECT ON FY2023 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS					



Updated 8/1/2017: IR



Shaded boxes indicate Executive Cabinet.

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

Schedule A
Salaries and Wages

Agency:

USM - Restricted/Designated Funds-268-02

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-22		30-Jun-23		30-Jun-24	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	18.58	1,486,511	18.58	1,486,511	18.58	1,486,511
1200 - Faculty						
9 month						
12 month						
Other	<u>61.85</u>	<u>3,711,163</u>	<u>61.85</u>	<u>3,711,163</u>	<u>61.85</u>	<u>3,711,163</u>
Total Faculty	<u>61.85</u>	<u>3,711,163</u>	<u>61.85</u>	<u>3,711,163</u>	<u>61.85</u>	<u>3,711,163</u>
1300 - Professional Non-faculty	386.84	15,473,475	386.84	15,473,475	386.84	15,473,475
1400 - Clerical and Secretarial	27.39	876,397	27.39	876,397	27.39	876,397
1500 - Technical & Paraprofessional	32.40	1,263,769	32.40	1,263,769	32.40	1,263,769
1600 - Skilled Crafts	0.24	7,887	0.24	7,887	0.24	7,887
1700 - Services/Maintenance	23.27	697,993	23.27	697,993	23.27	697,993
1800 - Students	<u>330.43</u>	<u>6,343,051</u>	<u>330.43</u>	<u>6,343,051</u>	<u>330.43</u>	<u>6,343,051</u>
TOTAL	<u>881.00</u>	<u>29,860,246</u>	<u>881.00</u>	<u>29,860,246</u>	<u>881.00</u>	<u>29,860,246</u>
NEW POSITIONS REQUIRED FOR FY 2024:					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 2024:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial	0					
1500 - Technical & Paraprofessional	0					
1600 - Skilled Crafts	0					
1700 - Services/Maintenance	0					
1800 - Students	<u>0</u>					
TOTAL	0					
GRAND TOTAL Salaries and Wages	881.00	29,860,246	881.00	29,860,246	881.00	29,860,246

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-22	Estimated Expenses FY Ending 30-Jun-23	Continuation Required for FY Ending 30-Jun-24
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	3,895,159	3,895,159	3,895,159
3920 - FICA Matching	1,711,082	1,711,082	1,711,082
3930 - Workers' Compensation	278,807	278,807	278,807
3940 - Health Insurance Contribution	1,500,564	1,500,564	1,500,564
3945 - GA Health Insurance Contribution	156,311	156,311	156,311
3950 - Group Life Insurance	22,565	22,565	22,565
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	40,743	40,743	40,743
3980 - Remission of Fees	22,628	22,628	22,628
3998 - Fringe Transfers	-50,356	-50,356	-50,356
TOTAL Fringe Benefits for Continuing Employees	7,577,503	7,577,503	7,577,503
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2024:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2024:			
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	7,577,503	7,577,503	7,577,503
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	37,437,749	37,437,749	37,437,749
LESS VACANCY RATE	NA	NA	NA
TOTAL SALARIES, WAGES & FRINGE BENEFITS	37,437,749	37,437,749	37,437,749