

University of Southern Mississippi - Auxiliary

118 College Drive, Box 5001 - Hattiesburg, MS 39406

Dr. Joseph S. Paul, President

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2023	Estimated Expenses June 30,2024	Requested For June 30,2025	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	19,640,862	23,453,505	23,453,505		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	19,640,862	23,453,505	23,453,505		
2. Travel					
a. Travel & Subsistence (In-State)	3,572,855	3,993,595	3,993,595		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	3,572,855	3,993,595	3,993,595		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	6,694,828	6,819,742	6,819,742		
b. Communications, Transportation & Utilities	4,188,945	4,386,460	4,386,460		
c. Public Information	137,433	150,000	150,000		
d. Rents	228,535	323,500	323,500		
e. Repairs & Service	1,699,567	1,790,275	1,790,275		
f. Fees, Professional & Other Services	1,396,291	1,538,788	1,538,788		
g. Other Contractual Services	1,897,353	2,166,443	2,166,443		
h. Data Processing	1,690,187	2,000,000	2,000,000		
i. Other	867,156	956,760	956,760		
Total Contractual Services	18,800,295	20,131,968	20,131,968		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	285,209	215,100	215,100		
b. Printing & Office Supplies & Materials	167,773	44,120	44,120		
c. Equipment, Repair Parts, Supplies & Accessories	285,775	128,800	128,800		
d. Professional & Scientific Supplies & Materials	358,145	150,075	150,075		
e. Other Supplies & Materials	12,510,719	12,372,709	12,372,709		
Total Commodities	13,607,621	12,910,804	12,910,804		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)		45,090	45,090		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	48,700	20,000	20,000		
c. Office Machines, Furniture, Fixtures & Equipment	97,557	60,550	60,550		
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	101,447	25,000	25,000		
Total Equipment (Schedule D-2)	247,704	105,550	105,550		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	13,546,832	15,081,586	15,081,586		
TOTAL EXPENDITURES	69,416,169	75,722,098	75,722,098		
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)					
Sales & Service	69,416,169	75,722,098	75,722,098		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	69,416,169	75,722,098	75,722,098		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	391	413	413	
	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
Official of Board for Commission

Submitted by: Lynn L. Smith

Date: 7/24/2023 2:41 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 - Auxiliary

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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. Sales & Service	19,640,862	100.00		23,453,505	100.00		23,453,505	100.00	
16.									
17.									
18.									
Total Salaries	19,640,862		28.29%	23,453,505		30.97%	23,453,505		30.97%
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. Sales & Service	3,572,855	100.00		3,993,595	100.00		3,993,595	100.00	
16.									
17.									
18.									
Total Travel	3,572,855		5.15%	3,993,595		5.27%	3,993,595		5.27%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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. Sales & Service	18,800,295	100.00		20,131,968	100.00		20,131,968	100.00	
16.									
17.									
18.									
Total Contractual	18,800,295		27.08%	20,131,968		26.59%	20,131,968		26.59%
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. Sales & Service	13,607,621	100.00		12,910,804	100.00		12,910,804	100.00	
16.									
17.									
18.									
Total Commodities	13,607,621		19.60%	12,910,804		17.05%	12,910,804		17.05%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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. Sales & Service				45,090	100.00		45,090	100.00	
16.									
17.									
18.									
Total Capital Other Than Equipment				45,090		0.06%	45,090		0.06%
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. Sales & Service	247,704	100.00		105,550	100.00		105,550	100.00	
16.									
17.									
18.									
Total Capital Equipment	247,704		0.36%	105,550		0.14%	105,550		0.14%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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. Sales & Service									
16.									
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. Sales & Service									
16.									
17.									
18.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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. Sales & Service	13,546,832	100.00		15,081,586	100.00		15,081,586	100.00	
16.									
17.									
18.									
Total Subsidies	13,546,832		19.52%	15,081,586		19.92%	15,081,586		19.92%
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. Sales & Service	69,416,169	100.00		75,722,098	100.00		75,722,098	100.00	
16.									
17.									
18.									
TOTAL	69,416,169		100.00%	75,722,098		100.00%	75,722,098		100.00%

SPECIAL FUNDS DETAIL

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
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	WCSR - 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	CLFRLF - 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 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source	FY 2024	FY 2025			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Sales & Service ()		69,416,169	75,722,098	75,722,098
Other Special Fund TOTAL		69,416,169	75,722,098	75,722,098

SECTIONS S + A + B TOTAL	69,416,169	75,722,098	75,722,098
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/23	(2) Balance as of 6/30/24	(3) Balance as of 6/30/25
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* 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 - Auxiliary (268-01)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

NA

FEDERAL FUNDS

NA

OTHER SPECIAL FUNDS

The University of Southern Mississippi's auxiliary enterprises are self-supporting entities. The larger auxiliaries include Residence Life, Moffitt Health Center, Recreational Sports, Intercollegiate Athletics, and Parking and Transit Services. These entities generate revenues from sales and services to the university community.

TREASURY FUND / BANK

See Hattiesburg MBR

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Southern Mississippi - Auxiliary (268-01)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				19,640,862	19,640,862
Travel				3,572,855	3,572,855
Contractual Services				18,800,295	18,800,295
Commodities				13,607,621	13,607,621
Other Than Equipment					
Equipment				247,704	247,704
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				13,546,832	13,546,832
Total				69,416,169	69,416,169
No. of Positions (FTE)	391.00				391.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				23,453,505	23,453,505
Travel				3,993,595	3,993,595
Contractual Services				20,131,968	20,131,968
Commodities				12,910,804	12,910,804
Other Than Equipment				45,090	45,090
Equipment				105,550	105,550
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				15,081,586	15,081,586
Total				75,722,098	75,722,098
No. of Positions (FTE)	413.00				413.00

	FY 2025 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: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Southern Mississippi - Auxiliary (268-01)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				23,453,505	23,453,505
Travel				3,993,595	3,993,595
Contractual Services				20,131,968	20,131,968
Commodities				12,910,804	12,910,804
Other Than Equipment				45,090	45,090
Equipment				105,550	105,550
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				15,081,586	15,081,586
Total				75,722,098	75,722,098
No. of Positions (FTE)	413.00				413.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2025

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Auxiliary Enterprises				75,722,098	75,722,098
	Summary of All Programs				75,722,098	75,722,098

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
Auxiliary Enterprises

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				19,640,862	19,640,862
Travel				3,572,855	3,572,855
Contractual Services				18,800,295	18,800,295
Commodities				13,607,621	13,607,621
Other Than Equipment					
Equipment				247,704	247,704
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				13,546,832	13,546,832
Total				69,416,169	69,416,169
No. of Positions (FTE)	391.00				391.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				23,453,505	23,453,505
Travel				3,993,595	3,993,595
Contractual Services				20,131,968	20,131,968
Commodities				12,910,804	12,910,804
Other Than Equipment				45,090	45,090
Equipment				105,550	105,550
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				15,081,586	15,081,586
Total				75,722,098	75,722,098
No. of Positions (FTE)	413.00				413.00

	FY 2025 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: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
Auxiliary Enterprises

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				23,453,505	23,453,505
Travel				3,993,595	3,993,595
Contractual Services				20,131,968	20,131,968
Commodities				12,910,804	12,910,804
Other Than Equipment				45,090	45,090
Equipment				105,550	105,550
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				15,081,586	15,081,586
Total				75,722,098	75,722,098
No. of Positions (FTE)	413.00				413.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

PROGRAM DECISION UNITS

University of Southern Mississippi - Auxiliary

1 - Auxiliary Enterprises

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request			
SALARIES	23,453,505				23,453,505			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	23,453,505				23,453,505			
TRAVEL	3,993,595				3,993,595			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,993,595				3,993,595			
CONTRACTUAL	20,131,968				20,131,968			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,131,968				20,131,968			
COMMODITIES	12,910,804				12,910,804			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	12,910,804				12,910,804			
CAPTITAL-OTE	45,090				45,090			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	45,090				45,090			
EQUIPMENT	105,550				105,550			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	105,550				105,550			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	15,081,586				15,081,586			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	15,081,586				15,081,586			
TOTAL	75,722,098				75,722,098			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	75,722,098				75,722,098			
TOTAL	75,722,098				75,722,098			

POSITIONS

GENERAL FTE	413.00				413.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	413.00				413.00			

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 - Auxiliary

1 - Auxiliary Enterprises

Name of Agency

Program Name

I. Program Description:

The University of Southern Mississippi's auxiliary enterprises are self-supporting entities. The larger auxiliaries include Residence Life, Moffitt Health Center, Recreational Sports, Intercollegiate Athletics, and Parking and Transit Services. These entities generate revenues from sales and services to the university community.

II. Program Objective:

To provide services to the University community, including faculty, staff, students, alumni, and friends.

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 - Auxiliary (268-01)

	Fiscal Year 2024 Funding			FY 2024 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Auxiliary Enterprises				
General				
State Support Special				
Federal				
Other Special	75,722,098		75,722,098	
TOTAL	75,722,098		75,722,098	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	75,722,098		75,722,098	
TOTAL	75,722,098		75,722,098	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

University of Southern Mississippi - Auxiliary (268-01)
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 2024:

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 - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
605125 Waivers	131,216	145,000	145,000
605130 Scholarships	6,559,945	6,670,000	6,670,000
605140 Awards	3,667	4,742	4,742
Total	6,694,828	6,819,742	6,819,742
B. Transportation & Utilities (61100xxx-61200xxx)			
605210 Postage And Post Office Charge	19,605	21,000	21,000
605220 Telephone Local Service	138,163	142,760	142,760
605230 Telephone Long Distance	2,855	3,200	3,200
605240 Telephone Installation And Mai	4,244	5,000	5,000
605245 Telephone Cellular	7,459	10,000	10,000
605247 Internet	19,451	23,000	23,000
605250 Cable TV	237,561	250,000	250,000
605260 Transportation Of Things	12,661	13,500	13,500
605310 Utilities - Electricity	2,434,346	2,560,000	2,560,000
605320 Utilities - Heat	639,384	680,000	680,000
605330 Utilities - Water	673,216	678,000	678,000
Total	4,188,945	4,386,460	4,386,460
C. Public Information (61300xxx-6131xxxx)			
605410 Advertising	137,433	150,000	150,000
Total	137,433	150,000	150,000
D. Rents (61400xxx-61490xxx)			
605401 IB Cont Svc Facility Rental	16,844	22,000	22,000
605402 Internal Billing Boat Rentals	448	1,200	1,200
605510 Rental Of Building And Floor S	68,217	75,000	75,000
605520 Rental Of Land	8,400	15,000	15,000
605530 Rental Of Office Equipment	49,156	60,000	60,000
605545 Computer Usage Charges	133	300	300
605590 Other Rental	85,337	150,000	150,000
Total	228,535	323,500	323,500
E. Repairs & Service (61500xxx)			
605640 Repair And Svc Vehicles	5,326	6,500	6,500
605650 Repair And Svcg Office Equipme	1,084	1,575	1,575
605660 Maintenance Contracts - Equipm	22,310	24,000	24,000

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
605669 Tech HW Mtce Inc	625	900	900
605670 Repair And Service Medical Equipm	3,853	4,400	4,400
605679 Tech A/V Labor Inc	2,774	2,900	2,900
605690 Repair And Svceg Other Equipmen	169,227	175,000	175,000
605694 iTech Contractual Services	21,234	25,000	25,000
605695 Physical Plant Contractual Ser	1,473,134	1,550,000	1,550,000
Total	1,699,567	1,790,275	1,790,275
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
6057 Fees	1,396,291	1,538,788	1,538,788
Total	1,396,291	1,538,788	1,538,788
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
605160 Professional Development Fees	2,821	3,400	3,400
605190 Participant Cost-Cont Services	(39,957)	(39,957)	(39,957)
605200 IB Cont Svcs Comcat	17,105	20,000	20,000
605810 Insurance And Fidelity Bonds	521,839	580,000	580,000
605811 RA Health Insurance	62,753	75,000	75,000
605820 Dues	57,799	65,000	65,000
605830 Laundry, Dry Clean And Towel S	91,435	98,000	98,000
605840 Subscriptions	150,852	175,000	175,000
605846 Copyright Fees	805	1,200	1,200
605850 Payments To Visiting Athletic	441,511	550,000	550,000
605859 Student Recruitment Costs	1,249	1,800	1,800
605860 Employee Recruitment Costs	8,162	12,000	12,000
605861 Game Officials	549,574	575,000	575,000
605865 Employee Moving	31,405	50,000	50,000
Total	1,897,353	2,166,443	2,166,443
H. Information Technology (61800xxx-61890xxx)			
605870 Computer Software Acquisitions	88,195	100,000	100,000
605880 Computer Software Maintenance	114,028	150,000	150,000
605890 Other Contractual Services	1,487,964	1,750,000	1,750,000
Total	1,690,187	2,000,000	2,000,000
I. Other (61910xxx-61990xxx)			
605400 Int Billing Cont Services	55,855	59,000	59,000
605891 Provision For Bad Debts	340,416	380,000	380,000
605893 Auxiliary Administrative Expense	425,121	460,000	460,000

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
605895 Accreditation And Review	8,676	12,000	12,000
605960 Facility Fee	(40)	(40)	(40)
605994 Bank/Merchant Fees	29,679	34,000	34,000
605995 Refunds And Adjustments	6,218	9,800	9,800
605997 Bank Fraud	1,231	2,000	2,000
Total	867,156	956,760	956,760
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	18,800,295	20,131,968	20,131,968
Funding Summary: General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	18,800,295	20,131,968	20,131,968
Total Funds	18,800,295	20,131,968	20,131,968

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
606020 Building Construction Supplies	134	100	100
606030 Paints And Preservatives	12,020	5,000	5,000
606040 Hardware, Plumbing, & Electrl	14,134	10,000	10,000
606050 Custodial Supplies & Cleaning	131,444	75,000	75,000
606090 Other Maintenance Materials	127,477	125,000	125,000
Total	285,209	215,100	215,100
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
606110 Printing, Binding And Padding	85,157	25,000	25,000
606114 Specialty Printing 1	5,997	2,800	2,800
606115 Specialty Printing 2	2,189	1,300	1,300
606120 Duplication And Reproduction	12	10	10
606130 Office Supplies And Materials	74,406	15,000	15,000
606140 Purchased Instructional Materi	12	10	10
Total	167,773	44,120	44,120
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
606210 Fuels	124,293	75,000	75,000
606220 Lubricating Oils And Greases	2,992	500	500
606240 Repair And Replacement Parts	151,716	50,000	50,000
606250 Shop Supplies	4,264	2,800	2,800
606290 Other Equip Repair Parts And S	2,510	500	500
Total	285,775	128,800	128,800
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
606310 Laboratory And Testing Supplie	115,400	50,000	50,000
606320 Photographic & Reproduction Su	714	200	200
606330 Drugs & Chemicals For Medical	409	150	150
606350 Other Chemicals	1,113	75	75
606360 Field Supplies	340	150	150
606408 Pcard exception	891	100	100
606410 Small Tools	5,870	1,400	1,400
606411 Office Mch, Furn, Fix < \$5000	15,608	3,000	3,000
606415 Data Processing Equip <\$5000	72,863	20,000	20,000
606416 Radio TV Equip < \$5000	21,959	10,000	10,000
606418 Other Equip < \$5000	122,978	65,000	65,000
Total	358,145	150,075	150,075

**SCHEDULE C
COMMODITIES**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
606430 Clothes And Dry Goods For Pers	61,107	61,107	61,107
606440 Food For Persons	918,226	880,000	880,000
606479 Tech A/V Supplies and Material	46,612	43,000	43,000
606480 Food Service Expendable Equipment	41	41	41
606490 Other Supplies And Materials	1,245,753	1,240,520	1,240,520
606495 Furniture & Equip under \$1000	115,436	115,000	115,000
606496 Computer, Camera&TVunder \$250	2,200	2,000	2,000
606498 P Card Purchase Commodities	257	220	220
606519 Merch For Resale - Postage	223,902	203,000	203,000
606520 Merch For Resale - Food	7,650	7,650	7,650
606550 Merch For Resale - Electricity	6,378,951	6,354,354	6,354,354
606551 Merch For Resale - Gas	2,376,017	2,356,017	2,356,017
606553 Merch For Resale - Water	427,485	422,000	422,000
606600 Int Billing Commodities	2,825	2,800	2,800
606900 Merchandise For Resale -General	704,257	685,000	685,000
Total	12,510,719	12,372,709	12,372,709
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	13,607,621	12,910,804	12,910,804
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	13,607,621	12,910,804	12,910,804
Total Funds	13,607,621	12,910,804	12,910,804

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

University of Southern Mississippi - Auxiliary (268-01)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
-----------------------------	--	---	--

B. Buildings & Improvements (63100xxx)			
Building & Improvements Building & Improvements		45,090	45,090
Total		45,090	45,090

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>		45,090	45,090
--	--	---------------	---------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds		45,090	45,090
Total Funds		45,090	45,090

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

B. Road Machinery, Farm & Other Equipment (63300xxx)						
Vehicles Over \$5,000	1	48,700	1	20,000	1	20,000
Total		48,700		20,000		20,000

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Medical Equipment Over \$5,000	1	8,377	1	6,550	1	6,550
Radio & Tele Equip Over \$5,000	1	89,180	1	54,000	1	54,000
Total		97,557		60,550		60,550

F. Other Equipment (63200xxx)						
Other Equipment Over \$5,000	1	101,447	1	25,000	1	25,000
Total		101,447		25,000		25,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		247,704		105,550		105,550
--	--	----------------	--	----------------	--	----------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	247,704	105,550	105,550
Total Funds	247,704	105,550	105,550

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

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		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 - Auxiliary (268-01)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		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 - Auxiliary (268-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
690180 Mand Trans Out Debt Service	10,843,611	11,405,535	11,405,535
Total	10,843,611	11,405,535	11,405,535
E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
691100 Non Mand Trans Out Unrestricted	15,638		
691300 Non Mand Trans Out Designated	150,200	175,000	175,000
691400 Non Mand Trans Out Auxiliary	1,047,684	1,500,000	1,500,000
691700 Non Mand Trans Out Plant Fund	1,489,699	2,001,051	2,001,051
Total	2,703,221	3,676,051	3,676,051
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	13,546,832	15,081,586	15,081,586
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	13,546,832	15,081,586	15,081,586
Total Funds	13,546,832	15,081,586	15,081,586

NARRATIVE
2025 BUDGET REQUEST

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

The University of Southern Mississippi's auxiliary enterprises are self-supporting entities. The larger auxiliaries include Residence Life, Moffitt Health Center, Recreational Sports, Intercollegiate Athletics, and Parking and Transit Services. These entities generate revenues from sales and services to the university community.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2025**

University of Southern Mississippi - Auxiliary (268-01)

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 2023 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
------------------------	--------------------	----------------	--------------------	-----------------------

Total Out of State Cost

FEES, PROFESSIONAL AND OTHER SERVICES

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
6057 Fees					
Consultant Expense Reimbursement/Consultant Expense <i>Comp. Rate: \$100 to \$1,000 Per Year</i>	N	165	500	500	Sales & Service
Event Staff At Athletic Events/Event Staff At Athletic Events <i>Comp. Rate: \$200,000 to \$400,000 Per Year</i>	N	284,717	340,000	340,000	Sales & Service
IB Cont Svcs Professional/IB Cont Svcs Professional <i>Comp. Rate: \$30,000 to \$40,000 Per Year</i>	N	37,873	40,000	40,000	Sales & Service
Laboratory And Testing Fees/Laboratory And Testing Fees <i>Comp. Rate: \$50 to \$1,000 Per Year</i>	N	94	300	300	Sales & Service
Medical/Medical <i>Comp. Rate: \$150,000 to \$200,000 Per Year</i>	N	173,113	185,000	185,000	Sales & Service
Other Professional Fees And Svc/Other Professional Fees And <i>Comp. Rate: \$500,000 to \$1,000,000 Per Year</i>	N	860,669	924,000	924,000	Sales & Service
Parking Management - Special Duty/Parking Management - Special <i>Comp. Rate: \$500 to \$1,500 Per Year</i>	N	1,140	1,200	1,200	Sales & Service
Police Department Special Duty/Police Department Special Duty <i>Comp. Rate: \$15,000 to \$25,000 Per Year</i>	N	17,501	24,788	24,788	Sales & Service
Technology Prof Fees And Svc/Technology Prof Fees and Svc <i>Comp. Rate: \$20,000 to \$25,000 Per Year</i>	N	21,019	23,000	23,000	Sales & Service
Total 6057 Fees		1,396,291	1,538,788	1,538,788	
GRAND TOTAL		1,396,291	1,538,788	1,538,788	

VEHICLE PURCHASE DETAILS

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2025 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2023**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2023	Average Miles per Year	Replacement Proposed	
									FY2024	FY2025

**VEHICLE POOL MEMBER LIST
2025 BUDGET REQUEST**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

See Hattiesburg MBR

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2025**

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

Program	Decision Unit	Object	Amount
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CAPITAL LEASES

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

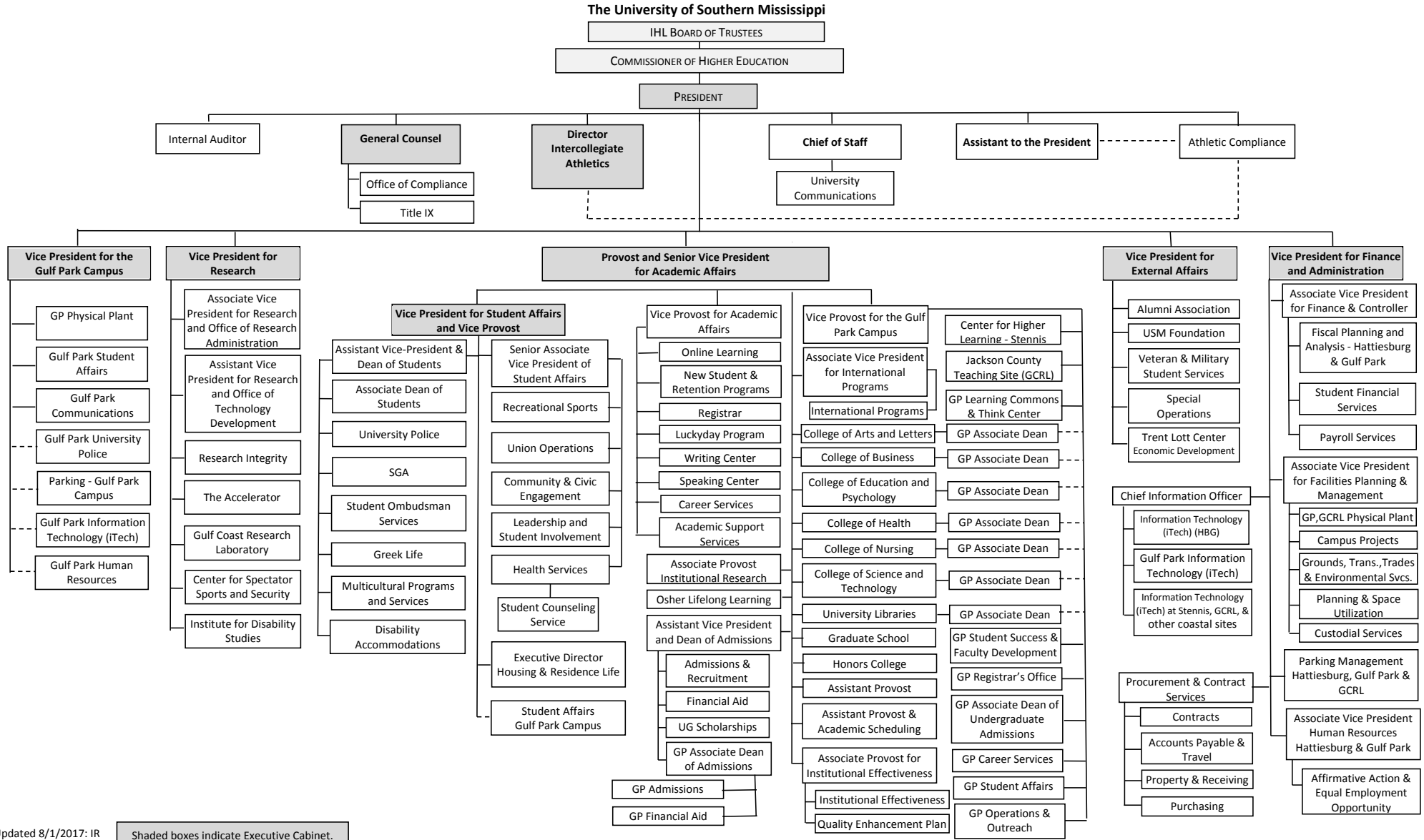
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-23	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made													
						Actual FY 2023			Estimated FY 2024			Requested FY 2025										
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total								

Summary of 3% General Fund Program Reduction to FY 2024 Appropriated Funding by Major Object

University of Southern Mississippi - Auxiliary (268-01)

Name of Agency

Major Object	FY2024 General Fund Reduction	EFFECT ON FY2024 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2024 FEDERAL FUNDS	EFFECT ON FY2024 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: University of Southern Mississippi - Auxiliary (268-01)

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-23		30-Jun-24		30-Jun-25	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1000 - Salaries	0.00	0	0.00	0	0.00	0
1100 - Exec, Admin & Managerial	0.00	0	0.00	0	0.00	0
1200 - Faculty	0.00	0	0.00	0	0.00	0
9 month	0.00	0	0.00	0	0.00	0
12 month	0.00	0	0.00	0	0.00	0
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	0.00	0	0.00	0	0.00	0
1100 - Exec Admin And Managerial	35.00	1,702,827	37.00	1,993,029	37.00	1,993,029
1300 - Professional Non-faculty	132.00	9,531,445	148.00	11,155,829	148.00	11,155,829
1400 - Clerical and Secretarial	31.00	527,506	41.00	617,406	41.00	617,406
1500 - Technical & Paraprofessional	12.00	353,752	12.00	414,040	12.00	414,040
1600 - Skilled Crafts	19.00	468,082	20.00	547,854	20.00	547,854
1700 - Services/Maintenance	40.00	1,321,590	42.00	1,546,820	42.00	1,546,820
1800 - Students	<u>122.00</u>	<u>1,308,088</u>	<u>113.00</u>	<u>1,531,017</u>	<u>113.00</u>	<u>1,531,017</u>
TOTAL	391.00	15,213,290	413.00	17,805,995	413.00	17,805,995
NEW POSITIONS REQUIRED FOR FY 2025:					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 2025:					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	391.00	15,213,290	413.00	17,805,995	413.00	17,805,995

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

Schedule A-1
Fringe Benefits

Agency: University of Southern Mississippi - Auxiliary (268-01)

	Actual Expenses FY Ending 30-Jun-23	Estimated Expenses FY Ending 30-Jun-24	Continuation Required for FY Ending 30-Jun-25
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	2,167,602	2,764,846	2,764,846
3920 - FICA Matching	917,950	1,170,875	1,170,875
3930 - Workers' Compensation	184,544	235,392	235,392
3940 - Health Insurance Contribution	978,787	1,248,474	1,248,474
3945 - GA Health Insurance Contribution	13,506	17,227	17,227
3950 - Group Life Insurance	12,477	15,915	15,915
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	24,423	31,152	31,152
3980 - Remission of Fees	128,283	163,629	163,629
3998-Fringe Transfers	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Fringe Benefits for Continuing Employees	4,427,572	5,647,510	5,647,510
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2025:			
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			<u>0</u>
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2025:			
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			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	4,427,572	5,647,510	5,647,510
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	19,640,862	23,453,505	23,453,505
LESS VACANCY RATE	NA	0	0
TOTAL SALARIES, WAGES & FRINGE BENEFITS	19,640,862	23,453,505	23,453,505