

University of Southern Mississippi - Restricted

118 College Drive, Box 5001 - Hattiesburg, MS 39406

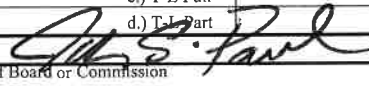
Dr. Joseph S. Paul, President

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2023	Estimated Expenses June 30,2024	Requested For June 30,2025	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	39,694,290	39,694,290	39,694,290		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>39,694,290</b>	<b>39,694,290</b>	<b>39,694,290</b>		
2. Travel					
a. Travel & Subsistence (In-State)	552,171	3,542,773	3,542,773		
b. Travel & Subsistence (Out-Of-State)	1,369,666				
c. Travel & Subsistence (Out-Of-Country)	1,620,936				
<b>Total Travel</b>	<b>3,542,773</b>	<b>3,542,773</b>	<b>3,542,773</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	45,149,057	45,149,057	45,149,057		
b. Communications, Transportation & Utilities	979,446	979,446	979,446		
c. Public Information	372,350	372,350	372,350		
d. Rents	2,152,692	2,152,692	2,152,692		
e. Repairs & Service	1,043,108	1,043,108	1,043,108		
f. Fees, Professional & Other Services	5,533,124	5,533,124	5,533,124		
g. Other Contractual Services	27,400,706	27,400,706	27,400,706		
h. Data Processing	524,990	524,990	524,990		
i. Other	3,476,723	3,476,723	3,476,723		
<b>Total Contractual Services</b>	<b>86,632,196</b>	<b>86,632,196</b>	<b>86,632,196</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	339,848	339,848	339,848		
b. Printing & Office Supplies & Materials	800,757	800,757	800,757		
c. Equipment, Repair Parts, Supplies & Accessories	668,036	668,036	668,036		
d. Professional & Scientific Supplies & Materials	4,332,882	4,332,882	4,332,882		
e. Other Supplies & Materials	1,649,620	1,649,620	1,649,620		
<b>Total Commodities</b>	<b>7,791,143</b>	<b>7,791,143</b>	<b>7,791,143</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	46,517	46,517	46,517		
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment	318,904	318,904	318,904		
c. Office Machines, Furniture, Fixtures & Equipment	2,726,553	2,726,553	2,726,553		
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>3,045,457</b>	<b>3,045,457</b>	<b>3,045,457</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>18,854,616</b>	<b>18,854,616</b>	<b>18,854,616</b>		
<b>TOTAL EXPENDITURES</b>	<b>159,606,992</b>	<b>159,606,992</b>	<b>159,606,992</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	118,329,277	118,329,277	118,329,277		
Other Special Funds (Specify)	41,277,715	41,277,715	41,277,715		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>159,606,992</b>	<b>159,606,992</b>	<b>159,606,992</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	881	881	881		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Dr. Joseph S. Paul  
  
 Official of Board or Commission

Submitted by: Lynn L. Smith  
 Phone Number: 601-266-4632

Date: 7/24/2023 2:42 PM  
 Title: Director of Fiscal Planning

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

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

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) _____	29,428,491	74.14%		29,428,491	74.14%		29,428,491	74.14%	
15. Other Special Funds	10,265,799	25.86%		10,265,799	25.86%		10,265,799	25.86%	
16.									
17.									
18.									
<b>Total Salaries</b>	<b>39,694,290</b>		<b>24.87%</b>	<b>39,694,290</b>		<b>24.87%</b>	<b>39,694,290</b>		<b>24.87%</b>
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) _____	2,626,536	74.14%		2,626,536	74.14%		2,626,536	74.14%	
15. Other Special Funds	916,237	25.86%		916,237	25.86%		916,237	25.86%	
16.									
17.									
18.									
<b>Total Travel</b>	<b>3,542,773</b>		<b>2.22%</b>	<b>3,542,773</b>		<b>2.22%</b>	<b>3,542,773</b>		<b>2.22%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

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) _____	64,227,243	74.14%		64,227,243	74.14%		64,227,243	74.14%	
15. Other Special Funds	22,404,953	25.86%		22,404,953	25.86%		22,404,953	25.86%	
16.									
17.									
18.									
<b>Total Contractual</b>	<b>86,632,196</b>		<b>54.28%</b>	<b>86,632,196</b>		<b>54.28%</b>	<b>86,632,196</b>		<b>54.28%</b>
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) _____	5,776,185	74.14%		5,776,185	74.14%		5,776,185	74.14%	
15. Other Special Funds	2,014,958	25.86%		2,014,958	25.86%		2,014,958	25.86%	
16.									
17.									
18.									
<b>Total Commodities</b>	<b>7,791,143</b>		<b>4.88%</b>	<b>7,791,143</b>		<b>4.88%</b>	<b>7,791,143</b>		<b>4.88%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

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) _____	34,487	74.14%		34,487	74.14%		34,487	74.14%	
15. Other Special Funds	12,030	25.86%		12,030	25.86%		12,030	25.86%	
16.									
17.									
18.									
<b>Total Capital Other Than Equipment</b>	<b>46,517</b>		<b>0.03%</b>	<b>46,517</b>		<b>0.03%</b>	<b>46,517</b>		<b>0.03%</b>
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) _____	2,257,836	74.14%		2,257,836	74.14%		2,257,836	74.14%	
15. Other Special Funds	787,621	25.86%		787,621	25.86%		787,621	25.86%	
16.									
17.									
18.									
<b>Total Capital Equipment</b>	<b>3,045,457</b>		<b>1.91%</b>	<b>3,045,457</b>		<b>1.91%</b>	<b>3,045,457</b>		<b>1.91%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

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. Other Special Funds									
16.									
17.									
18.									
<b>Total Vehicles</b>									
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.									
17.									
18.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Southern Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 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) _____	13,978,499	74.14%		13,978,499	74.14%		13,978,499	74.14%	
15. Other Special Funds	4,876,117	25.86%		4,876,117	25.86%		4,876,117	25.86%	
16.									
17.									
18.									
<b>Total Subsidies</b>	<b>18,854,616</b>		<b>11.81%</b>	<b>18,854,616</b>		<b>11.81%</b>	<b>18,854,616</b>		<b>11.81%</b>
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) _____	118,329,277	74.14%		118,329,277	74.14%		118,329,277	74.14%	
15. Other Special Funds	41,277,715	25.86%		41,277,715	25.86%		41,277,715	25.86%	
16.									
17.									
18.									
<b>TOTAL</b>	<b>159,606,992</b>		<b>100.00%</b>	<b>159,606,992</b>		<b>100.00%</b>	<b>159,606,992</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2023</b>	(2) <b>Estimated Revenues</b> <b>FY 2024</b>	(3) <b>Requested Revenues</b> <b>FY 2025</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
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			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2023</b>	(2) <b>Estimated Revenues</b> <b>FY 2024</b>	(3) <b>Requested Revenues</b> <b>FY 2025</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2024</b>	<b>FY 2025</b>			
	Cash Balance-Unencumbered					
Federal Funds ()		0.00	0.00	118,329,277	118,329,277	118,329,277
<b>Federal Fund TOTAL</b>				<b>118,329,277</b>	<b>118,329,277</b>	<b>118,329,277</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2023</b>	(2) <b>Estimated Revenues</b> <b>FY 2024</b>	(3) <b>Requested Revenues</b> <b>FY 2025</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Other Special Funds ()		41,277,715	41,277,715	41,277,715
<b>Other Special Fund TOTAL</b>		<b>41,277,715</b>	<b>41,277,715</b>	<b>41,277,715</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>159,606,992</b>	<b>159,606,992</b>	<b>159,606,992</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/23</b>	(2) <b>Balance</b> <b>as of 6/30/24</b>	(3) <b>Balance</b> <b>as of 6/30/25</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

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

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

University of Southern Mississippi - Restricted (268-02)

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Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

N/A

**FEDERAL FUNDS**

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

**OTHER SPECIAL FUNDS**

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

**TREASURY FUND / BANK**

N/A



**CONTINUATION AND EXPANDED TOTAL REQUEST**

University of Southern Mississippi - Restricted (268-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2023 Actual</b>				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			29,428,491	10,265,799	39,694,290
Travel			2,626,536	916,237	3,542,773
Contractual Services			64,227,243	22,404,953	86,632,196
Commodities			5,776,185	2,014,958	7,791,143
Other Than Equipment			34,487	12,030	46,517
Equipment			2,257,836	787,621	3,045,457
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			13,978,499	4,876,117	18,854,616
<b>Total</b>			<b>118,329,277</b>	<b>41,277,715</b>	<b>159,606,992</b>
No. of Positions (FTE)			650.00	231.00	881.00

	<b>FY 2024 Estimated</b>				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			29,428,491	10,265,799	39,694,290
Travel			2,626,536	916,237	3,542,773
Contractual Services			64,227,243	22,404,953	86,632,196
Commodities			5,776,185	2,014,958	7,791,143
Other Than Equipment			34,487	12,030	46,517
Equipment			2,257,836	787,621	3,045,457
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			13,978,499	4,876,117	18,854,616
<b>Total</b>			<b>118,329,277</b>	<b>41,277,715</b>	<b>159,606,992</b>
No. of Positions (FTE)			650.00	231.00	881.00

	<b>FY 2025 Increase/Decrease for Continuation</b>				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: 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 - Restricted (268-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2025 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2025 New Activities (*)</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2025 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			29,428,491	10,265,799	39,694,290
Travel			2,626,536	916,237	3,542,773
Contractual Services			64,227,243	22,404,953	86,632,196
Commodities			5,776,185	2,014,958	7,791,143
Other Than Equipment			34,487	12,030	46,517
Equipment			2,257,836	787,621	3,045,457
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			13,978,499	4,876,117	18,854,616
<b>Total</b>			<b>118,329,277</b>	<b>41,277,715</b>	<b>159,606,992</b>
No. of Positions (FTE)			650.00	231.00	881.00

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 - Restricted (268-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2025

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Restricted/Designated			118,329,277	41,277,715	159,606,992
	Summary of All Programs			118,329,277	41,277,715	159,606,992

CONTINUATION AND EXPANDED REQUEST

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

Name of Agency	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			29,428,491	10,265,799	39,694,290
Travel			2,626,536	916,237	3,542,773
Contractual Services			64,227,243	22,404,953	86,632,196
Commodities			5,776,185	2,014,958	7,791,143
Other Than Equipment			34,487	12,030	46,517
Equipment			2,257,836	787,621	3,045,457
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			13,978,499	4,876,117	18,854,616
<b>Total</b>			<b>118,329,277</b>	<b>41,277,715</b>	<b>159,606,992</b>
No. of Positions (FTE)			650.00	231.00	881.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			29,428,491	10,265,799	39,694,290
Travel			2,626,536	916,237	3,542,773
Contractual Services			64,227,243	22,404,953	86,632,196
Commodities			5,776,185	2,014,958	7,791,143
Other Than Equipment			34,487	12,030	46,517
Equipment			2,257,836	787,621	3,045,457
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			13,978,499	4,876,117	18,854,616
<b>Total</b>			<b>118,329,277</b>	<b>41,277,715</b>	<b>159,606,992</b>
No. of Positions (FTE)			650.00	231.00	881.00

	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					
<b>Total</b>					
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

University of Southern Mississippi - Restricted (268-02)

Restricted/Designated

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

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			29,428,491	10,265,799	39,694,290
Travel			2,626,536	916,237	3,542,773
Contractual Services			64,227,243	22,404,953	86,632,196
Commodities			5,776,185	2,014,958	7,791,143
Other Than Equipment			34,487	12,030	46,517
Equipment			2,257,836	787,621	3,045,457
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			13,978,499	4,876,117	18,854,616
<b>Total</b>			<b>118,329,277</b>	<b>41,277,715</b>	<b>159,606,992</b>
No. of Positions (FTE)			650.00	231.00	881.00

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 - Restricted

1 - Restricted/Designated

Name of Agency	Program Name						
	A	B	C	D	E		
<b>EXPENDITURES</b>	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request		
<b>SALARIES</b>	39,694,290				39,694,290		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	29,428,491				29,428,491		
OTHER	10,265,799				10,265,799		
<b>TRAVEL</b>	3,542,773				3,542,773		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	2,626,536				2,626,536		
OTHER	916,237				916,237		
<b>CONTRACTUAL</b>	86,632,196				86,632,196		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	64,227,243				64,227,243		
OTHER	22,404,953				22,404,953		
<b>COMMODITIES</b>	7,791,143				7,791,143		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	5,776,185				5,776,185		
OTHER	2,014,958				2,014,958		
<b>CAPTITAL-OTE</b>	46,517				46,517		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	34,487				34,487		
OTHER	12,030				12,030		
<b>EQUIPMENT</b>	3,045,457				3,045,457		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	2,257,836				2,257,836		
OTHER	787,621				787,621		
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	18,854,616				18,854,616		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	13,978,499				13,978,499		
OTHER	4,876,117				4,876,117		
<b>TOTAL</b>	159,606,992				159,606,992		

**FUNDING**

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	118,329,277				118,329,277		
OTHER SP. FUNDS	41,277,715				41,277,715		
<b>TOTAL</b>	159,606,992				159,606,992		

**POSITIONS**

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE	650.00				650.00		
OTHER SP. FTE	231.00				231.00		
<b>TOTAL</b>	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 2024 Funding			FY 2024 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Restricted/Designated				
General				
State Support Special				
Federal	118,329,277		118,329,277	
Other Special	41,277,715		41,277,715	
<b>TOTAL</b>	<b>159,606,992</b>		<b>159,606,992</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal	118,329,277		118,329,277	
Other Special	41,277,715		41,277,715	
<b>TOTAL</b>	<b>159,606,992</b>		<b>159,606,992</b>	

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

University of Southern Mississippi - Restricted (268-02)

Name of Agency

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

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

B. Estimated number of meetings FY 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 - Restricted (268-02)

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
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<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
Grants	29,847,089	29,847,089	29,847,089
Fellowships	(2,680)	(2,680)	(2,680)
Honorariums	34,750	34,750	34,750
Waivers	598	598	598
Scholarships	13,949,381	13,949,381	13,949,381
Awards	279,100	279,100	279,100
Awards - USM Students	72,745	72,745	72,745
Professional Development Fees	81,995	81,995	81,995
Other Institutional Allowances	15,591	15,591	15,591
Stipends	208,182	208,182	208,182
Stipends - Employees	31,897	31,897	31,897
Stipends - USM Students	13,781	13,781	13,781
Participant Cost-Cont Services	616,628	616,628	616,628
<b>Total</b>	<b>45,149,057</b>	<b>45,149,057</b>	<b>45,149,057</b>

<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
IB Cont Serv Participant Cost	36,774	36,774	36,774
IB Cont Svcs Comcat	29,768	29,768	29,768
Int Billing Cont Services	103,759	103,759	103,759
Postage and Post Office Charge	16,239	16,239	16,239
Telephone Local Service	86,814	86,814	86,814
Telephone Local/Feature Inc	(31,017)	(31,017)	(31,017)
Telephone Long Distance	2,301	2,301	2,301
Telephone Installation and Mai	1,211	1,211	1,211
Telephone Cellular	3,067	3,067	3,067
Internet	93,012	93,012	93,012
Satellite Communication	12,870	12,870	12,870
Cable TV	3,395	3,395	3,395
Transportation of Things	124,326	124,326	124,326
Internet Service Inc	(11,770)	(11,770)	(11,770)
Utilities - Electricity	336,737	336,737	336,737
Utilities - Heat	159,623	159,623	159,623
Utilities - Water	3,208	3,208	3,208
Utilities - Garbage Disposal	9,129	9,129	9,129
<b>Total</b>	<b>979,446</b>	<b>979,446</b>	<b>979,446</b>

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

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

<b>C. Public Information (61300xxx-6131xxxx)</b>			
Advertising	356,084	356,084	356,084
Publicity and Public Information	16,266	16,266	16,266
<b>Total</b>	<b>372,350</b>	<b>372,350</b>	<b>372,350</b>

<b>D. Rents (61400xxx-61490xxx)</b>			
IB Cont Svc Facility Rental	298,348	298,348	298,348
Internal Billing Boat Rentals	305,501	305,501	305,501
Rental of Building and Floor S	646,511	646,511	646,511
Rental of Office Equipment	54,693	54,693	54,693
Rental of Edp and Computer Equ	34	34	34
Computer Usage Charges	1,241	1,241	1,241
Boat Rental	791,029	791,029	791,029
Tech A/V and Computer Rental Inc	7,235	7,235	7,235
UTDC Usage Inc	(265)	(265)	(265)
Other Rental	48,365	48,365	48,365
<b>Total</b>	<b>2,152,692</b>	<b>2,152,692</b>	<b>2,152,692</b>

<b>E. Repairs &amp; Service (61500xxx)</b>			
Repair and Svc - Buildings	105,310	105,310	105,310
Repair and Svc Vehicles	13,097	13,097	13,097
Repair and Svcg Office Equipment	5,119	5,119	5,119
Maintenance Contracts - Equipment	163,632	163,632	163,632
Tech HW Mtce Inc	(35,786)	(35,786)	(35,786)
Repair and Service Medical Equip	1,314	1,314	1,314
Tech A/V Labor Inc	30,854	30,854	30,854
Repair and Svcg Other Equipment	182,635	182,635	182,635
Physical Plant Contractual Ser	502,559	502,559	502,559
IB Cont Svc Profes	74,374	74,374	74,374
<b>Total</b>	<b>1,043,108</b>	<b>1,043,108</b>	<b>1,043,108</b>

<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
XXX Fee	5,533,124	5,533,124	5,533,124
<b>Total</b>	<b>5,533,124</b>	<b>5,533,124</b>	<b>5,533,124</b>

<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
TS eTools Library use only	52,546	52,546	52,546
PS eRefDB Library use only	57,226	57,226	57,226
Student Recruitment Costs	45,052	45,052	45,052

**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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
Employee Recruitment Costs	49,439	49,439	49,439
Game Officials	840	840	840
Game Officials Travel	287	287	287
Employee Moving	79,864	79,864	79,864
Other Contractual Services	2,446,701	2,446,701	2,446,701
Provision for Bad Debts	18,171	18,171	18,171
Cash over and Short	(5)	(5)	(5)
Accreditation and Review	18,720	18,720	18,720
Indirect Cost Recovery - Fed G	10,313,618	10,313,618	10,313,618
Subcontract Costs > \$25000	13,344,711	13,344,711	13,344,711
Subcontract Costs < \$25000	932,446	932,446	932,446
Faculty Fee	40	40	40
Bank/Merchant Fees	47,778	47,778	47,778
Refunds and Adjustments	(12,783)	(12,783)	(12,783)
Bank Fraud	6,055	6,055	6,055
<b>Total</b>	<b>27,400,706</b>	<b>27,400,706</b>	<b>27,400,706</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
Tech SW Mtce Inc	(21,586)	(21,586)	(21,586)
iTech Contractual Services	696	696	696
Technology Prof Fees and Svcs	66,091	66,091	66,091
Computer Software Acquisitions	252,686	252,686	252,686
Computer Software Maintenance	227,103	227,103	227,103
<b>Total</b>	<b>524,990</b>	<b>524,990</b>	<b>524,990</b>
<b>I. Other (61910xxx-61990xxx)</b>			
Other Other	3,476,723	3,476,723	3,476,723
<b>Total</b>	<b>3,476,723</b>	<b>3,476,723</b>	<b>3,476,723</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>86,632,196</b>	<b>86,632,196</b>	<b>86,632,196</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	64,227,243	64,227,243	64,227,243
Other Special Funds	22,404,953	22,404,953	22,404,953
<b>Total Funds</b>	<b>86,632,196</b>	<b>86,632,196</b>	<b>86,632,196</b>

**SCHEDULE C  
COMMODITIES**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

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

<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
Building and Construction Supplies	11,356	11,356	11,356
Paints and Preservatives	4,416	4,416	4,416
Hardware, Plumbing, and Electric	3,489	3,489	3,489
Custodial Supplies and Cleaning	28,710	28,710	28,710
Other Maintenance Materials	12,328	12,328	12,328
Participant Cost - Commodities	277,239	277,239	277,239
IB Commod Participant Cost	2,310	2,310	2,310
<b>Total</b>	<b>339,848</b>	<b>339,848</b>	<b>339,848</b>

<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
Tech MAC Supplies and Material	1,443	1,443	1,443
Printing, Binding, and Padding	190,875	190,875	190,875
Specialty Printing 1	50,571	50,571	50,571
Specialty Printing 2	11,038	11,038	11,038
Duplication and Reproduction	(3,821)	(3,821)	(3,821)
Office Supplies and Materials	229,627	229,627	229,627
Purchased instructional Material	321,024	321,024	321,024
<b>Total</b>	<b>800,757</b>	<b>800,757</b>	<b>800,757</b>

<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
Fuels	191,072	191,072	191,072
Lubricating Oil and Greases	24,322	24,322	24,322
Tires and Tubes	421	421	421
Repair and Replacement Parts	159,232	159,232	159,232
Shop Supplies	68,823	68,823	68,823
Other Equipment Repair Parts	6,269	6,269	6,269
Food Service Expendable Equipm	152	152	152
Furniture & equip under \$1000	187,587	187,587	187,587
Computer, Camera & TV under \$250	3,319	3,319	3,319
COMMODITIES - Equip Reclass gr	26,839	26,839	26,839
<b>Total</b>	<b>668,036</b>	<b>668,036</b>	<b>668,036</b>

<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
Laboratory and Testing Supplies	821,832	821,832	821,832
Photographic & Reproduction Sup	5,096	5,096	5,096
Drugs & Chemicals for Medcl An	1,506	1,506	1,506
Hazardous Chemicals	50,561	50,561	50,561

**SCHEDULE C  
COMMODITIES**

University of Southern Mississippi - Restricted (268-02)

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
Other Chemicals	72,691	72,691	72,691
Field Supplies	157,028	157,028	157,028
Other Prof & Scientific Supplies	733,332	733,332	733,332
Small Tools	10,431	10,431	10,431
Office Mch, Furn, Fix < \$5000	404,558	404,558	404,558
Medical Equip < \$5000	83,493	83,493	83,493
Data Processing Equip < \$5000	583,529	583,529	583,529
Radio TV Equip <\$5000	22,770	22,770	22,770
Scientific Equip < \$5000	143,302	143,302	143,302
Other Equip < \$5000	401,696	401,696	401,696
Tech HW/Equip Inc	688	688	688
Radio, Television Supplies and R	6,077	6,077	6,077
Clothes and Dry Goods for Pers	91,476	91,476	91,476
Food for Persons	675,910	675,910	675,910
Feed for Animals	15,457	15,457	15,457
Animals - Teching/Research	28,906	28,906	28,906
Seeds and Plants	883	883	883
Fertilizer and Chemicals	165	165	165
Tech A/V Supplies and Material	21,495	21,495	21,495
<b>Total</b>	<b>4,332,882</b>	<b>4,332,882</b>	<b>4,332,882</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
Other Supplies and Materials	989,380	989,380	989,380
Theatre Props	3,890	3,890	3,890
P Card Purchase Commodities	33,320	33,320	33,320
Merch for Resale-Phone Local	242	242	242
Merch for Resale-Accessories	34,399	34,399	34,399
Int Billing Commodities	12,389	12,389	12,389
Merchandise for Resale - Gener	17,693	17,693	17,693
Other Cost or Losses	543,508	543,508	543,508
Pcard Exception - Commod	14,799	14,799	14,799
<b>Total</b>	<b>1,649,620</b>	<b>1,649,620</b>	<b>1,649,620</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>7,791,143</b>	<b>7,791,143</b>	<b>7,791,143</b>
<b>Funding Summary:</b>			
General Funds			



**SCHEDULE C  
COMMODITIES**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
State Support Special Funds			
Federal Funds	5,776,185	5,776,185	5,776,185
Other Special Funds	2,014,958	2,014,958	2,014,958
<b>Total Funds</b>	<b>7,791,143</b>	<b>7,791,143</b>	<b>7,791,143</b>

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

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
<b>B. Buildings &amp; Improvements (63100xxx)</b>			
Payment to Contractors	1,500	1,500	1,500
<b>Total</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>C. Infrastructure &amp; Other (63100xxx)</b>			
Library Books	45,017	45,017	45,017
<b>Total</b>	<b>45,017</b>	<b>45,017</b>	<b>45,017</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>46,517</b>	<b>46,517</b>	<b>46,517</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	34,487	34,487	34,487
Other Special Funds	12,030	12,030	12,030
<b>Total Funds</b>	<b>46,517</b>	<b>46,517</b>	<b>46,517</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 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>B. Road Machinery, Farm &amp; Other Equipment (63300xxx)</b>						
Vehicles Over \$5000	1	303,772		303,772		303,772
Farm Equip Over \$5000	1	15,132		15,132		15,132
<b>Total</b>		<b>318,904</b>		<b>318,904</b>		<b>318,904</b>

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)</b>						
Off Mach Furn Fix Over \$5000	1	337,953		337,953		337,953
Medical Equip Over \$5000	1	98,061		98,061		98,061
Data Proc Equip Over \$5000	1	114,633		114,633		114,633
Scientific Equip Over \$5000	1	1,790,432		1,790,432		1,790,432
Other Equipment Over \$5000		385,474		385,474		385,474
<b>Total</b>		<b>2,726,553</b>		<b>2,726,553</b>		<b>2,726,553</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>3,045,457</b>		<b>3,045,457</b>		<b>3,045,457</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	2,257,836	2,257,836	2,257,836
Other Special Funds	787,621	787,621	787,621
<b>Total Funds</b>	<b>3,045,457</b>	<b>3,045,457</b>	<b>3,045,457</b>

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

University of Southern Mississippi - Restricted (268-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 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

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

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 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

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

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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<b>E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
MANXFRS	440,951	440,951	440,951
NMXFRS	18,413,665	18,413,665	18,413,665
<b>Total</b>	<b>18,854,616</b>	<b>18,854,616</b>	<b>18,854,616</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>18,854,616</b>	<b>18,854,616</b>	<b>18,854,616</b>

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	13,978,499	13,978,499	13,978,499
Other Special Funds	4,876,117	4,876,117	4,876,117
<b>Total Funds</b>	<b>18,854,616</b>	<b>18,854,616</b>	<b>18,854,616</b>

**NARRATIVE**  
**2025 BUDGET REQUEST**

University of Southern Mississippi - Restricted (268-02)

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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 2025**

University of Southern Mississippi - Restricted (268-02)

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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.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Various	Various	Various	1,369,666	
			<hr/>	
			<b>Total Out of State Cost</b>	<b>\$ 1,369,666</b>



**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
<b>XXX Fee</b>					
Auditing Fees/ <i>Comp. Rate:</i>		850	850	850	
Consultant Expense Reimburse/ <i>Comp. Rate:</i>		214,712	214,712	214,712	
Dues/ <i>Comp. Rate:</i>		215,331	215,331	215,331	
Instructional Services/ <i>Comp. Rate:</i>		349,719	349,719	349,719	
Insurance and Fidelity Bonds/ <i>Comp. Rate:</i>		306,059	306,059	306,059	
Laboratory and Testing Fees/ <i>Comp. Rate:</i>		5,776	5,776	5,776	
Laundry, Dry Clean and Towel/ <i>Comp. Rate:</i>		2,294	2,294	2,294	
Legal Fees/ <i>Comp. Rate:</i>		80,151	80,151	80,151	
Medical/ <i>Comp. Rate:</i>		13,382	13,382	13,382	
Other Professional Fees and Svc/ <i>Comp. Rate:</i>		3,878,521	3,878,521	3,878,521	
Police Department Special Duty/ <i>Comp. Rate:</i>		(24,607)	(24,607)	(24,607)	
Subscriptions/ <i>Comp. Rate:</i>		490,936	490,936	490,936	
<b>Total XXX Fee</b>		<b>5,533,124</b>	<b>5,533,124</b>	<b>5,533,124</b>	
<b>GRAND TOTAL</b>		<b>5,533,124</b>	<b>5,533,124</b>	<b>5,533,124</b>	

**VEHICLE PURCHASE DETAILS**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2025 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

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

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 6-30-2023	Average Miles per Year	Replacement Proposed	
									FY2024	FY2025

**VEHICLE POOL MEMBER LIST  
2025 BUDGET REQUEST**

University of Southern Mississippi - Restricted (268-02)

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Name of Agency

N/A

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2025**

University of Southern Mississippi - Restricted (268-02)

Name of Agency

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
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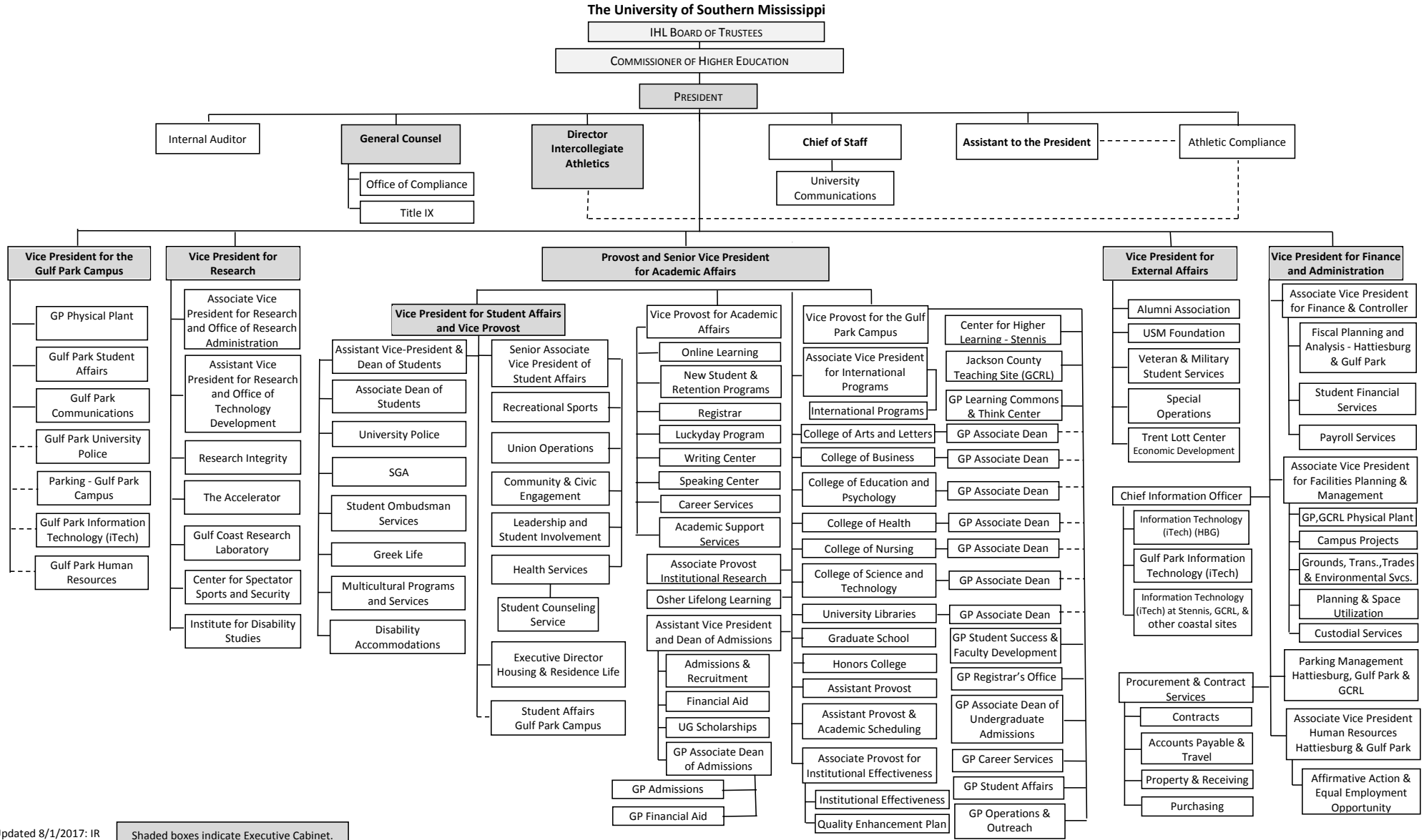
**Summary of 3% General Fund Program Reduction to FY 2024 Appropriated Funding by Major Object**

University of Southern Mississippi - Restricted (268-02)

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Name of Agency

<b>Major Object</b>	<b>FY2024 General Fund Reduction</b>	<b>EFFECT ON FY2024 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2024 FEDERAL FUNDS</b>	<b>EFFECT ON FY2024 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					



Updated 8/1/2017: IR





Shaded boxes indicate Executive Cabinet.



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

Schedule A  
Salaries and Wages

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

	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
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	18.58	1,725,661	18.58	1,725,661	18.58	1,725,661
1200 - Faculty	0.00					
9 month	61.85	4,415,697	61.85	4,415,697	61.85	4,415,697
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	80.43	6,141,358	80.43	6,141,358	80.43	6,141,358
1300 - Professional Non-faculty	386.84	16,605,661	386.84	16,605,661	386.84	16,605,661
1400 - Clerical and Secretarial	27.39	763,279	27.39	763,279	27.39	763,279
1500 - Technical & Paraprofessional	32.40	1,104,166	32.40	1,104,166	32.40	1,104,166
1600 - Skilled Crafts	1.20	51,072	1.20	51,072	1.20	51,072
1700 - Services/Maintenance	23.27	574,501	23.27	574,501	23.27	574,501
1800 - Students	<u>329.47</u>	<u>6,294,494</u>	<u>329.47</u>	<u>6,294,494</u>	<u>329.47</u>	<u>6,294,494</u>
TOTAL	881.00	31,534,531	881.00	31,534,531	881.00	31,534,531
<b>NEW POSITIONS REQUIRED FOR FY 2023:</b>					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students					<u>0.00</u>	<u>0</u>
TOTAL					0.00	0
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial					0	
1500 - Technical & Paraprofessional					0	
1600 - Skilled Crafts					0	
1700 - Services/Maintenance					0	
1800 - Students					<u>0</u>	
TOTAL					0	
<b>GRAND TOTAL Salaries and Wages</b>	881.00	31,534,531	881.00	31,534,531	881.00	31,534,531

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

Schedule A-1  
Fringe Benefits

Agency: University of Southern Mississippi - Mississippi Polymer Institute (271-00)

	Actual Expenses FY Ending 30-Jun-23	Estimated Expenses FY Ending 30-Jun-24	Continuation Required for FY Ending 30-Jun-25
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	4,203,531	4,203,531	4,203,531
3920 - FICA Matching	1,838,853	1,838,853	1,838,853
3930 - Workers' Compensation	302,565	302,565	302,565
3940 - Health Insurance Contribution	1,728,513	1,728,513	1,728,513
3950 - Group Life Insurance	24,145	24,145	24,145
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	41,484	41,484	41,484
3980 - Remission of Fees	51,120	51,120	51,120
3998-Fringe Transfers	<u>-30,452</u>	<u>-30,452</u>	<u>-30,452</u>
TOTAL Fringe Benefits for Continuing Employees	8,159,759	8,159,759	8,159,759
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2025:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for New Positions			0
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
<b>GRAND TOTAL Fringe Benefits</b>	<b>8,159,759</b>	<b>8,159,759</b>	<b>8,159,759</b>
<b>SUBTOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	<b>39,694,290</b>	<b>39,694,290</b>	<b>39,694,290</b>
<b>LESS VACANCY RATE</b>	<b>NA</b>	<b>0</b>	<b>0</b>
<b>TOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	<b><u>39,694,290</u></b>	<b><u>39,694,290</u></b>	<b><u>39,694,290</u></b>