

The University of Southern Mississippi

Definition

USM's "Statement of Definition for Under-represented Groups" as approved by the IHL Board in 2013 identifies the following as "under-represented" categories, for purposes of recruiting and retaining students and employees":

- African-American
- Asian-American
- Hispanic/Latino
- Pacific Islanders
- Native American
- Multiracial

Methodology

End Notes have been added to Column I to reflect key components of this methodology.

Calculations

All responsive budget lines are reflected in USM's Hattiesburg Budget category.

Per discussion in the April 19 CAO meeting, calculations are based on Hattiesburg Budget, Total Fund 10 (Educational & General) expenditures, prorated to isolate the portion of Fund 10 comprised of Hattiesburg Budget, State Appropriations. Specifically:

- Amounts reported in Column F reflect the Total Fund 10 (E&G) amount *budgeted* for the unit, program, or initiative.
- Amounts reported in Column G and Column H are prorated to isolate State Appropriations *budgeted* and *expended* per the following percentage calculations.

Hattiesburg Budget

Fiscal Year	Total Fund 10 (Educational & General)	Total State Appropriations	% Appropriations
FY20	182,616,436	71,011,995	39%
FY21	186,752,010	77,360,629	41%
FY22	184,319,398	72,878,809	40%
FY23	195,169,230	82,172,038	42%

Academic Centers

USM has two responsive academic centers:

- Center for American Indian Research and Studies
- Center for Black Studies

Both centers represent a functional framework for existing faculty across a variety of disciplines to collaborate. Neither center has dedicated physical space, nor an operating budget. Faculty who lead these centers are not hired separately into dedicated center positions. Specifically:

- The Director and Co-Director of the Center for American Indian Research and Studies volunteer their time to conduct academic work related to the center. Neither faculty member receives additional pay for this work. Because this center has no operating budget and no personnel budget, it is not included in the survey.
- The Director and Associate Director for the Center for Black Studies each receive an annual stipend to conduct academic work related to the center. For FY20 through FY22, these stipend amounts were \$2000/year for the Director and \$1000/year for the Associate Director. For FY23, the Director stipend increased to \$3600. These personnel costs are reflected in the survey.

Academic Courses

USM has three responsive programs of study available to undergraduate students:

- American Indian Studies Minor (FY20 through FY23)
- Black Studies Minor (FY20 through FY23)
- Diversity, Equity, and Inclusion Certificate (began in FY22)

All three programs of study are elective; none are required in order to complete a specific major.

All three programs of study have a single required course; students may choose other elective courses across a wide range of disciplines in order to complete the program of study. The respective required courses are:

- AIS 301 – Contemporary Issues in Indian Country
- BLKS 301 – Introduction to Black Studies
- SOC 202 – Diversity, Equity, and Inclusion

All three courses generated revenue that exceeded the total cost of instruction for each fiscal year; thus, no State Appropriations were expended to support these courses. The amount of revenue generated above cost is shown as a negative in Column F.

AIS 301 was not offered in FY20 or FY22.

Academic Courses – Clarifications 5.31.23

The total cost of instruction for the responsive courses is now shown in Column F on the updated survey. These courses are funded by the revenue generated from tuition payments. Tuition revenue (which is included in the Total Fund 10 (E&G) amount budgeted/Column F) fully supports these courses as detailed below, with direct tuition revenue generated exceeding the cost of instruction in each instance; thus, these courses neither receive nor expend State Appropriations.

FY20

Course	Total Cost of Instruction	Total Tuition Revenue Generated	Amount of Revenue Generated Above Cost
BLKS 301 (1 section)	(\$11,355.03)	\$19,190.10	\$7,835.07

FY21

Course	Total Cost of Instruction	Total Tuition Revenue Generated	Amount of Revenue Generated Above Cost
BLKS 301 (1 section)	(\$6,317.14)	\$20,661.88	\$14,344.74
AIS 301 (1 section)	(\$9,135.47)	\$11,560.97	\$2,425.50

FY22

Course	Total Cost of Instruction	Total Tuition Revenue Generated	Amount of Revenue Generated Above Cost
BLKS 301 (1 section)	(\$6,307.93)	\$14,749.27	\$8,441.34
SOC 202 (2 sections)	(\$15,075.00)	\$56,594.51	\$41,519.51

FY23

Course	Total Cost of Instruction	Total Tuition Revenue Generated	Amount of Revenue Generated Above Cost
BLKS 301 (1 section)	(\$7,940.95)	\$11,882.66	\$3,941.71
AIS 301 (1 section)	(\$8,827.87)	\$19,455.78	\$10,627.91
SOC 202 (2 sections)	(\$14,377.08)	\$67,453.15	\$53,076.06

USM DEI Survey - FY 2020

Department	DEI Program/Activity	Brief Description of DEI Program/Activity	Number of FTE(s)	Title(s)/ Position(s)	Total Funding Received (All Sources) ¹	State Funded Portion ²	State Funds Expended ³	End Notes
Office of Affirmative Action/EEO ⁴		Unit that administers federally required affirmative action and equal employment opportunity functions	1.00	EEO Coordinator	\$66,272.00	\$25,846.08	\$25,007.39	¹ Total Fund 10 (E&G) amount budgeted
Office of Multicultural Programs		Unit that administers student affairs programming and initiatives supporting historically underrepresented students	1.00	Program Manager	\$54,678.00	\$21,324.42	\$19,073.04	² Total Fund 10 (E&G) budgeted, prorated at 39% to isolate State Appropriations
	Center for Black Studies	Academic center focused on the history and culture of African Americans	N/A ⁵	Director; Associate Director	\$3,000.00	\$1,170.00	\$1,170.00	³ Total Fund 10 (E&G) expended, prorated at 39% to isolate State Appropriations
	McNair Scholarships ⁴	Scholarships supporting students who qualify as McNair Scholars in accordance with U.S. Department of Education federal requirements			\$66,100.00	\$25,779.00	\$11,025.05	⁴ Related to federal program
	Kennard Scholars Program	Program supporting students who demonstrate financial need and identify as a member of a historically underrepresented group	0.17	Coordinator of Multicultural Services and Programs and Director of Kennard Scholars Program	\$16,840.00	\$6,567.60	\$2,306.99	⁵ The Director and Associate Director roles are additions above existing faculty duties; thus, the center does not have its own FTE employees
	Minority Student Development	Support for programs for underrepresented students			\$19,127.00	\$7,459.53	\$7,455.53	⁶ Total cost of instruction for this course is shown in Column F. This course is funded by the revenue generated from tuition payments. Tuition revenue (which is included in Total Fund 10 (E&G) amount budgeted/Column F) fully supports this course, with direct tuition revenue generated exceeding the cost of instruction; thus, this course neither receives nor expends State Appropriations.
	Armstrong-Branch Lecture Series	Annual lecture named in honor of the first African American students who enrolled at USM in 1965			\$30,000.00	\$11,700.00	\$5,664.31	

USM DEI Survey - FY 2020

Department	DEI Program/Activity	Brief Description of DEI Program/Activity	Number of FTE(s)	Title(s)/ Position(s)	Total Funding Received (All Sources) ¹	State Funded Portion ²	State Funds Expended ³	End Notes
	Black History Month	Annual programming for Black History Month			\$5,406.00	\$2,108.34	\$1,684.86	
	BLKS 301 - Introduction to Black Studies ⁶	required course for Black Studies Minor			\$11,355.03	\$0.00	\$0.00	
					\$272,778.03	\$101,954.97	\$73,387.17	

USM DEI Survey - FY 2021

Department	DEI Program/Activity	Brief Description of DEI Program/Activity	Number of FTE(s)	Title(s)/ Position(s)	Total Funding Received (All Sources) ¹	State Funded Portion ²	State Funds Expended ³	End Notes
Office of Affirmative Action/EEO ⁴		Unit that administers federally required affirmative action and equal employment opportunity functions	1.00	EEO Coordinator	\$66,347.00	\$27,202.27	\$26,139.48	¹ Total Fund 10 (E&G) amount budgeted
Office of Multicultural Programs		Unit that administers student affairs programming and initiatives supporting historically underrepresented students	2.83	Director of Multicultural Programs; Coordinator of Multicultural Services and Programs and Director of Kennard Scholars Program; Program Manager	\$227,914.00	\$93,444.74	\$52,512.06	² Total Fund 10 (E&G) budgeted, prorated at 41% to isolate State Appropriations
Office of Diversity, Equity, and Inclusion		Unit charged with coordinating initiatives related to diversity, equity, and inclusion	1.00	Vice President for Diversity, Equity, and Inclusion ⁷	\$213,000.00	\$87,330.00	\$14,897.81	³ Total Fund 10 (E&G) expended, prorated at 41% to isolate State Appropriations
	Center for Black Studies	Academic center focused on the history and culture of African Americans	N/A ⁵	Director; Associate Director	\$3,000.00	\$1,230.00	\$1,230.00	⁴ Related to federal program
	McNair Scholarships ⁴	Scholarships supporting students who qualify as McNair Scholars in accordance with U.S. Department of Education federal requirements			\$36,645.00	\$15,024.45	\$10,814.54	⁵ The Director and Associate Director roles are add-ons above existing faculty duties; thus, the center does not have its own FTE employees

USM DEI Survey - FY 2021

Department	DEI Program/Activity	Brief Description of DEI Program/Activity	Number of FTE(s)	Title(s)/ Position(s)	Total Funding Received (All Sources) ¹	State Funded Portion ²	State Funds Expended ³	End Notes
	Kennard Scholars Program	Program supporting students who demonstrate financial need and identify as a member of a historically underrepresented group	0.17	Coordinator of Multicultural Services and Programs and Director of Kennard Scholars Program	\$17,274.00	\$7,082.34	\$2,006.44	⁶ Total cost of instruction for this course is shown in Column F. This course is funded by the revenue generated from tuition payments. Tuition revenue (which is included in Total Fund 10 (E&G) amount budgeted/Column F) fully supports this course, with direct tuition revenue generated exceeding the cost of instruction; thus, this course neither receives nor expends State Appropriations.
	Armstrong-Branch Lecture Series	Annual lecture named in honor of the first African American students who enrolled at USM in 1965			\$27,445.00	\$11,252.45	\$1,118.03	⁷ Failed search resulted in position not being filled; restructured for FY22
	Black History Month	Annual programming for Black History Month			\$5,406.00	\$2,216.46	\$299.34	
	BLKS 301 - Introduction to Black Studies ⁶	required course for Black Studies Minor			\$6,317.14	\$0.00	\$0.00	
	AIS 301 - Contemporary Issues in Indian Country ⁶	required course for American Indian Studies Minor			\$9,135.47	\$0.00	\$0.00	
					\$612,483.61	\$244,782.71	\$109,017.69	

USM DEI Survey - FY 2022

Department	DEI Program/Activity	Brief Description of DEI Program/Activity	Number of FTE(s)	Title(s)/ Position(s)	Total Funding Received (All Sources) ¹	State Funded Portion ²	State Funds Expended ³	End Notes
Office of Affirmative Action/EEO ⁴		Unit that administers federally required affirmative action and equal employment opportunity functions	1.00	EEO Coordinator	\$67,561.00	\$27,024.40	\$24,948.25	¹ Total Fund 10 (E&G) amount budgeted
Office of Multicultural Programs		Unit that administers student affairs programming and initiatives supporting historically underrepresented students	3.41	Director of Inclusion and Multicultural Engagement; Assistant Director of Programming; Assistant Director of Engagement; Program Manager	\$269,170.00	\$107,668.00	\$105,757.32	² Total Fund 10 (E&G) budgeted, prorated at 40% to isolate State Appropriations
Office of Diversity, Equity, and Inclusion		Unit charged with coordinating initiatives related to diversity, equity, and inclusion	1.88	Interim Chief Diversity Officer; Misc Non-Student	\$191,784.00	\$76,713.60	\$58,292.76	³ Total Fund 10 (E&G) expended, prorated at 40% to isolate State Appropriations
	Center for Black Studies	Academic center focused on the history and culture of African Americans	N/A ⁵	Director; Associate Director	\$3,000.00	\$1,200.00	\$1,200.00	⁴ Related to federal program
	McNair Scholarships ⁴	Scholarships supporting students who qualify as McNair Scholars in accordance with U.S. Department of Education federal requirements			\$37,645.00	\$15,058.00	\$12,202.15	⁵ The Director and Associate Director roles are add-ons above existing faculty duties; thus, the center does not have its own FTE employees
	Kennard Scholars Program	Program supporting students who demonstrate financial need and identify as a member of a historically underrepresented group	0.17	Coordinator of Multicultural Services and Programs and Director of Kennard Scholars Program	\$15,421.00	\$6,168.40	\$4,472.00	⁶ Total cost of instruction for this course is shown in Column F. This course is funded by the revenue generated from tuition payments. Tuition revenue (which is included in Total Fund 10 (E&G) amount budgeted/Column F) fully supports this course, with direct tuition revenue generated exceeding the cost of instruction; thus, this course neither receives nor expends State Appropriations.
	Armstrong-Branch Lecture Series	Annual lecture named in honor of the first African American students who enrolled at USM in 1965			\$27,445.00	\$10,978.00	\$53.60	

USM DEI Survey - FY 2022

Department	DEI Program/Activity	Brief Description of DEI Program/Activity	Number of FTE(s)	Title(s)/ Position(s)	Total Funding Received (All Sources) ¹	State Funded Portion ²	State Funds Expended ³	End Notes
	Black History Month	Annual programming for Black History Month			\$5,406.00	\$2,162.40	\$2,162.40	
	BLKS 301 - Introduction to Black Studies ⁶	required course for Black Studies Minor			\$6,307.93	\$0.00	\$0.00	
	SOC 202 - Diversity, Equity, and Inclusion ⁶	required course for Diversity, Equity, and Inclusion Certificate			\$15,075.00	\$0.00	\$0.00	
					\$638,814.93	\$246,972.80	\$209,088.48	

USM DEI Survey - FY 2023 (YTD)

Department	DEI Program/Activity	Brief Description of DEI Program/Activity	Number of FTE(s)	Title(s)/ Position(s)	Total Funding Received (All Sources) ¹	State Funded Portion ²	State Funds Expended ³	End Notes
Office of Affirmative Action/EEO ⁴		Unit that administers federally required affirmative action and equal employment opportunity functions	1.00	EEO/Employee Relations Director	\$102,657.00	\$43,115.94	\$30,921.46	¹ Total Fund 10 (E&G) amount budgeted
Office of Multicultural Programs		Unit that administers student affairs programming and initiatives supporting historically underrepresented students	2.64	Director of Inclusion and Multicultural Engagement; Assistant Director of Programming; Assistant Director of Engagement; Coordinator of Prism and Programming	\$226,363.00	\$95,072.46	\$73,969.03	² Total Fund 10 (E&G) budgeted, prorated at 42% to isolate State Appropriations
Office of Diversity, Equity, and Inclusion		Unit charged with coordinating initiatives related to diversity, equity, and inclusion	1.69	Chief Diversity Officer; Misc Non-Student	\$221,581.00	\$93,064.02	\$49,181.57	³ Total Fund 10 (E&G) expended, prorated at 42% to isolate State Appropriations
	Center for Black Studies	Academic center focused on the history and culture of African Americans	N/A ⁵	Director; Associate Director	\$4,600.00	\$1,932.00	\$1,932.00	⁴ Related to federal program
	McNair Scholarships ⁴	Scholarships supporting students who qualify as McNair Scholars in accordance with U.S. Department of Education federal requirements			\$39,000.00	\$16,380.00	\$8,082.10	⁵ The Director and Associate Director roles are add-ons above existing faculty duties; thus, the center does not have its own FTE employees

USM DEI Survey - FY 2023 (YTD)

Department	DEI Program/Activity	Brief Description of DEI Program/Activity	Number of FTE(s)	Title(s)/ Position(s)	Total Funding Received (All Sources) ¹	State Funded Portion ²	State Funds Expended ³	End Notes
	Kennard Scholars Program	Program supporting students who demonstrate financial need and identify as a member of a historically underrepresented group	0.11	Coordinator of Multicultural Services and Programs and Director of Kennard Scholars Program	\$15,153.00	\$6,364.26	\$2,765.15	⁶ Total cost of instruction for this course is shown in Column F. This course is funded by the revenue generated from tuition payments. Tuition revenue (which is included in Total Fund 10 (E&G) amount budgeted/Column F) fully supports this course, with direct tuition revenue generated exceeding the cost of instruction; thus, this course neither receives nor expends State Appropriations.
	Armstrong-Branch Lecture Series	Annual lecture named in honor of the first African American students who enrolled at USM in 1965			\$27,445.00	\$11,526.90	\$11,526.90	
	Black History Month	Annual programming for Black History Month			\$5,406.00	\$2,270.52	\$2,252.36	
	BLKS 301 - Introduction to Black Studies ⁶	required course for Black Studies Minor			\$7,940.95	\$0.00	\$0.00	
	AIS 301 - Contemporary Issues in Indian Country ⁶	required course for American Indian Studies Minor			\$8,827.87	\$0.00	\$0.00	
	SOC 202 - Diversity, Equity, and Inclusion ⁶	required course for Diversity, Equity, and Inclusion Certificate			\$14,377.08	\$0.00	\$0.00	
					\$673,350.90	\$269,726.10	\$180,630.56	