

Univ of Southern Mississippi-Stennis Ctr for Higher Lear Building 1103, Room 103

Dr. Rodney Bennett

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	186,665	198,591	204,989		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>186,665</b>	<b>198,591</b>	<b>204,989</b>	<b>6,398</b>	<b>3.22%</b>
2. Travel					
a. Travel & Subsistence (In-State)		1,000	1,000		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>		<b>1,000</b>	<b>1,000</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	637				
c. Public Information	1,500				
d. Rents	84,448	85,000	85,000		
e. Repairs & Service	6,305	6,000	6,000		
f. Fees, Professional & Other Services					
g. Other Contractual Services					
h. Data Processing	9,508	8,000	8,000		
i. Other	46,995	25,661	25,661		
<b>Total Contractual Services</b>	<b>149,393</b>	<b>124,661</b>	<b>124,661</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	(969)				
c. Equipment, Repair Parts, Supplies & Accessories	18,906	4,906	4,906		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5,346				
<b>Total Commodities</b>	<b>23,283</b>	<b>4,906</b>	<b>4,906</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	20,000	10,000	10,000		
e. Equipment - Lease Purchase					
f. Other Equipment	8,854	7,152	7,152		
<b>Total Equipment (Schedule D-2)</b>	<b>28,854</b>	<b>17,152</b>	<b>17,152</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>2,356</b>				
<b>TOTAL EXPENDITURES</b>	<b>390,551</b>	<b>346,310</b>	<b>352,708</b>	<b>6,398</b>	<b>1.85%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	390,551	346,310	352,708	6,398	1.85%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>390,551</b>	<b>346,310</b>	<b>352,708</b>	<b>6,398</b>	<b>1.85%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	2	2	2	
	b.) Full T-L				
	c.) Part Perm				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm				
	d.) Part T-L				

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

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

Submitted by: Lynn Smith

Phone Number: 601.266.4632

Date: 8/3/2015 4:05 PM

Title: Director of Fiscal Planning

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi-Stennis Ctr for Higher Learning

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	186,665	100.00		198,591	100.00		204,989	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Salaries</b>	<b>186,665</b>		<b>47.80%</b>	<b>198,591</b>		<b>57.34%</b>	<b>204,989</b>		<b>58.12%</b>
1. General _____ State Support Special (Specify) _____				1,000	100.00		1,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Travel</b>				<b>1,000</b>		<b>0.29%</b>	<b>1,000</b>		<b>0.28%</b>
1. General _____ State Support Special (Specify) _____	149,393	100.00		124,661	100.00		124,661	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Contractual</b>	<b>149,393</b>		<b>38.25%</b>	<b>124,661</b>		<b>36.00%</b>	<b>124,661</b>		<b>35.34%</b>
1. General _____ State Support Special (Specify) _____	23,283	100.00		4,906	100.00		4,906	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Commodities</b>	<b>23,283</b>		<b>5.96%</b>	<b>4,906</b>		<b>1.42%</b>	<b>4,906</b>		<b>1.39%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi-Stennis Ctr for Higher Learning

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	28,854	100.00		17,152	100.00		17,152	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Capital Equipment</b>	<b>28,854</b>		<b>7.39%</b>	<b>17,152</b>		<b>4.95%</b>	<b>17,152</b>		<b>4.86%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi-Stennis Ctr for Higher Learning

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,356	100.00							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Subsidies</b>	<b>2,356</b>		<b>0.60%</b>						
1. General _____ State Support Special (Specify) _____	390,551	100.00		346,310	100.00		352,708	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>TOTAL</b>	<b>390,551</b>		<b>100.00%</b>	<b>346,310</b>		<b>100.00%</b>	<b>352,708</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>State Support Special Fund TOTAL</b>				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2016</b>	<b>FY 2017</b>			
	Cash Balance-Unencumbered					
<b>Federal Fund TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
<b>Other Special Fund TOTAL</b>				

<b>SECTIONS S + A + B TOTAL</b>				
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/15</b>	(2) <b>Balance</b> <b>as of 6/30/16</b>	(3) <b>Balance</b> <b>as of 6/30/17</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
See Hattiesburg MBR	NA	NA			

\* 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**

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

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Name of Agency

**FEDERAL FUNDS**

NA

**STATE SUPPORT SPECIAL FUNDS**

NA

**OTHER SPECIAL FUNDS**

NA

**TREASURY FUND / BANK**

See Hattiesburg MBR

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	<b>FY 2015 Actual</b>				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	186,665				186,665
Travel					
Contractual Services	149,393				149,393
Commodities	23,283				23,283
Other Than Equipment					
Equipment	28,854				28,854
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,356				2,356
<b>Total</b>	<b>390,551</b>				<b>390,551</b>
No. of Positions (FTE)	2.00				2.00

	<b>FY 2016 Estimated</b>				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	198,591				198,591
Travel	1,000				1,000
Contractual Services	124,661				124,661
Commodities	4,906				4,906
Other Than Equipment					
Equipment	17,152				17,152
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>346,310</b>				<b>346,310</b>
No. of Positions (FTE)	2.00				2.00

	<b>FY 2017 Increase/Decrease for Continuation</b>				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	6,398				6,398
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,398</b>				<b>6,398</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe	204,989			
Travel	1,000				1,000
Contractual Services	124,661				124,661
Commodities	4,906				4,906
Other Than Equipment					
Equipment	17,152				17,152
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>352,708</b>				<b>352,708</b>
No. of Positions (FTE)	2.00				2.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.



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

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INSTRUCTION	352,708				352,708
	Summary of All Programs	352,708				352,708

**CONTINUATION AND EXPANDED REQUEST**

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	186,665				186,665
Travel					
Contractual Services	149,393				149,393
Commodities	23,283				23,283
Other Than Equipment					
Equipment	28,854				28,854
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,356				2,356
<b>Total</b>	<b>390,551</b>				<b>390,551</b>
No. of Positions (FTE)	2.00				2.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	198,591				198,591
Travel	1,000				1,000
Contractual Services	124,661				124,661
Commodities	4,906				4,906
Other Than Equipment					
Equipment	17,152				17,152
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>346,310</b>				<b>346,310</b>
No. of Positions (FTE)	2.00				2.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	6,398				6,398
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,398</b>				<b>6,398</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

Name of Agency	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	204,989				204,989
Travel	1,000				1,000
Contractual Services	124,661				124,661
Commodities	4,906				4,906
Other Than Equipment					
Equipment	17,152				17,152
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>352,708</b>				<b>352,708</b>
No. of Positions (FTE)	2.00				2.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**PROGRAM DECISION UNITS**

Univ of Southern Mississippi-Stennis Ctr for Higher Learning

1 - INSTRUCTION

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Total Funding Change	FY 2017 Total Request		
<b>SALARIES</b>	198,591			6,398	6,398	204,989		
GENERAL	198,591			6,398	6,398	204,989		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	1,000					1,000		
GENERAL	1,000					1,000		
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	124,661					124,661		
GENERAL	124,661					124,661		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	4,906					4,906		
GENERAL	4,906					4,906		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	17,152					17,152		
GENERAL	17,152					17,152		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	346,310			6,398	6,398	352,708		

**FUNDING**

GENERAL FUNDS	346,310			6,398	6,398	352,708		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	346,310			6,398	6,398	352,708		

**POSITIONS**

GENERAL FTE	2.00					2.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	2.00					2.00		

**PRIORITY LEVEL :**

				1				
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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)

Univ of Southern Mississippi-Stennis Ctr for Higher Learning

1 - INSTRUCTION

Name of Agency

Program Name

**I. Program Description:**

The Center for Higher Learning (CHL), an administrative unit of the University of Southern Mississippi, located at the NASA / John C. Stennis Space Center (SSC) is a consortium of universities and a community college (the University of Southern Mississippi, Mississippi State University, the University of New Orleans, and Pearl River Community College) that coordinates and facilitates graduate and undergraduate education and technical training opportunities for the commercial and federal agencies located at Stennis Space Center and for citizens of the surrounding communities.

**II. Program Objective:**

Through funding by the State of Mississippi, CHL is able to offer courses leading to both Master's and Doctoral degrees in eleven disciplines and undergraduate courses of interest to the Stennis community. These educational offerings serve the needs of the employees of the agencies and residents of the surrounding communities as they pursue academic degrees and/or professional improvement.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

1 - INSTRUCTION

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of SSC employees	5,091.00	5,218.00	5,348.00
2 Number of Graduate Degrees	13.00	13.00	13.00
3 Number of Undergraduate Degrees	1.00	1.00	1.00
4 Number of Enrollees: Summer 2014	71.00	73.00	75.00
5 Number of Enrollees: Fall 2014	189.00	194.00	199.00
6 Number of Enrollees: Spring 2015	164.00	168.00	172.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Cost per total employee	275.00	275.00	275.00
2 Cost per enrollee at SSC average Fall and Spring	1,740.00	1,785.00	1,829.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Provide Graduate Degree Programs	13.00	13.00	13.00
2 Number of SSC employees to be served	5,091.00	5,218.00	5,348.00

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

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) INSTRUCTION				
General	346,310	(10,389)	335,921	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>346,310</b>	<b>(10,389)</b>	<b>335,921</b>	

**Narrative Explanation:**  
 3% Cut - In order to take a 3% reduction, we would have to eliminate spending in the operating area of commodities(\$3,000) and contractual services (\$7,389) which will negatively impact the services we provide.

Program Name: (99) Summary of All Programs				
General	346,310	(10,389)	335,921	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>346,310</b>	<b>(10,389)</b>	<b>335,921</b>	

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

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

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 2016:**

12 (Twelve)

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
2. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
3. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
4. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years
5. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 years
6. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
7. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
8. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
9. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
10. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
11. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
12. Ms. Karen L. Cummins	Oakland, MS	Bryant	5- 8- 2012	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**

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postal Fees	179		
5260 Transportation	121		
5330 Water	337		
<b>Total</b>	<b>637</b>		
<b>C. Public Information (61300xxx-61310xxx)</b>			
5750 Instructional Services	1,500		
<b>Total</b>	<b>1,500</b>		
<b>D. Rents (61400xxx-61490xxx)</b>			
5510 Rental Of Building	84,448	85,000	85,000
<b>Total</b>	<b>84,448</b>	<b>85,000</b>	<b>85,000</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
5660 Maintenance Contracts	6,305	6,000	6,000
<b>Total</b>	<b>6,305</b>	<b>6,000</b>	<b>6,000</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
XXX NEW - SELECT TO EDIT			
<b>Total</b>			
<b>H. Information Technology (61800xxx-61890xxx)</b>			
5793 Technology Fees	5,986	5,000	5,000
5870 Computer Software	3,234	3,000	3,000
5880 Computer Software Maintenance	288		
<b>Total</b>	<b>9,508</b>	<b>8,000</b>	<b>8,000</b>
<b>I. Other (61910xxx-61990xxx)</b>			
5790 Other Professional Fees	45,497	25,661	25,661
5810 Insurance and Fidelity Bonds	500		
5994 Bank/Merchant Fees	998		
<b>Total</b>	<b>46,995</b>	<b>25,661</b>	<b>25,661</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>149,393</b>	<b>124,661</b>	<b>124,661</b>
<b>Funding Summary:</b>			
General Funds	149,393	124,661	124,661
State Support Special Funds			
Federal Funds			

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
Other Special Funds			
<b>Total Funds</b>	<b>149,393</b>	<b>124,661</b>	<b>124,661</b>

**SCHEDULE C  
COMMODITIES**

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing and Office Supplies	(969)		
<b>Total</b>	<b>(969)</b>		
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
6418 Equipment and Repairs	18,906	4,906	4,906
<b>Total</b>	<b>18,906</b>	<b>4,906</b>	<b>4,906</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
6490 Other Supplies and Materials	5,346		
<b>Total</b>	<b>5,346</b>		
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>23,283</b>	<b>4,906</b>	<b>4,906</b>
<b>Funding Summary:</b>			
General Funds	23,283	4,906	4,906
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>23,283</b>	<b>4,906</b>	<b>4,906</b>

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

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
-----------------------------	------------------------------------------------------	---------------------------------------------------------	----------------------------------------------------

<b>Grand Total</b> <i>(Enter on Line 1-D-1 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-2  
CAPITAL OUTLAY EQUIPMENT**

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)  
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
8251	0	20,000		10,000		10,000
<b>Total</b>		<b>20,000</b>		<b>10,000</b>		<b>10,000</b>
<b>F. Other Equipment (63200100)</b>						
8291		8,854		7,152		7,152
<b>Total</b>		<b>8,854</b>		<b>7,152</b>		<b>7,152</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>28,854</b>		<b>17,152</b>		<b>17,152</b>
<b>Funding Summary:</b>						
General Funds		28,854		17,152		17,152
State Support Special Funds						
Federal Funds						
Other Special Funds						
<b>Total Funds</b>		<b>28,854</b>		<b>17,152</b>		<b>17,152</b>

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

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		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**

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)  
 \_\_\_\_\_  
 Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		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**

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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**E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)**

691300 Other Subsidies	2,356		
<b>Total</b>	<b>2,356</b>		
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>2,356</b>		

<b>Funding Summary:</b>			
General Funds	2,356		
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>2,356</b>		



**NARRATIVE**  
**2017 BUDGET REQUEST**

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

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Name of Agency

The Center for Higher Learning (CHL), an administrative unit of the University of Southern Mississippi, located at the NASA / John C. Stennis Space Center (SSC) is a consortium of universities and a community college (the University of Southern Mississippi, Mississippi State University, the University of New Orleans, and Pearl River Community College) that coordinates and facilitates graduate and undergraduate education and technical training opportunities for the commercial and federal agencies located at Stennis Space Center and for citizens of the surrounding communities. Through funding by the State of Mississippi, CHL is able to offer courses leading to both Master's and Doctoral degrees in eleven disciplines and undergraduate courses of interest to the Stennis community. These educational offerings serve the needs of the employees of the agencies and residents of the surrounding communities as they pursue academic degrees and/or professional improvement.

In order for Stennis Space Center to continue meeting its mission, a well-educated, well-trained workforce is a necessity. The Stennis Space Center has a multi-million dollar economic impact on the area. The state's expenditures for academic programs assist in the preservation and strength of the Center's 5,500 member workforce. To this end, the Center of Higher Learning's first and foremost mission is to provide education incentives and opportunities for resident agencies

Over the past 6 years, state support for CHL has fallen over 36%, from \$547,025 in FY2010 to \$346,310 in FY2016. This has resulted in the lay-off of several staff members, an inability to keep current in new technology, and an inability to assist our member schools with supplemental funds to help deliver academic classes at the Stennis Space Center.

Additional funding in FY2017 will allow for increased salaries and associated fringe benefits for CHL personnel. This will allow CHL to provide a more competitive salary to their employees to keep in line with the generally high salaries at the NASA / John C. Stennis Space Center.

Summary of Request:

- Additional funding for Salaries and associated Fringe Benefits

TOTAL REQUEST: \$6,398

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

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 2015 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>
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**Total Out of State Cost**

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

Name of Agency \_\_\_\_\_

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
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<b>GRAND TOTAL</b>
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**VEHICLE PURCHASE DETAILS**

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

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>FY2017 Req. Cost</b>
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

---

Name of Agency

NA

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: INSTRUCTION			
Competitive Salary Program			
		Salaries	6,398
		<b>Totals</b>	<u>6,398</u>
		General Funds	6,398

**CAPITAL LEASES**

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2015			Estimated FY 2016			Requested FY 2017							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					



**Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object**

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

Name of Agency

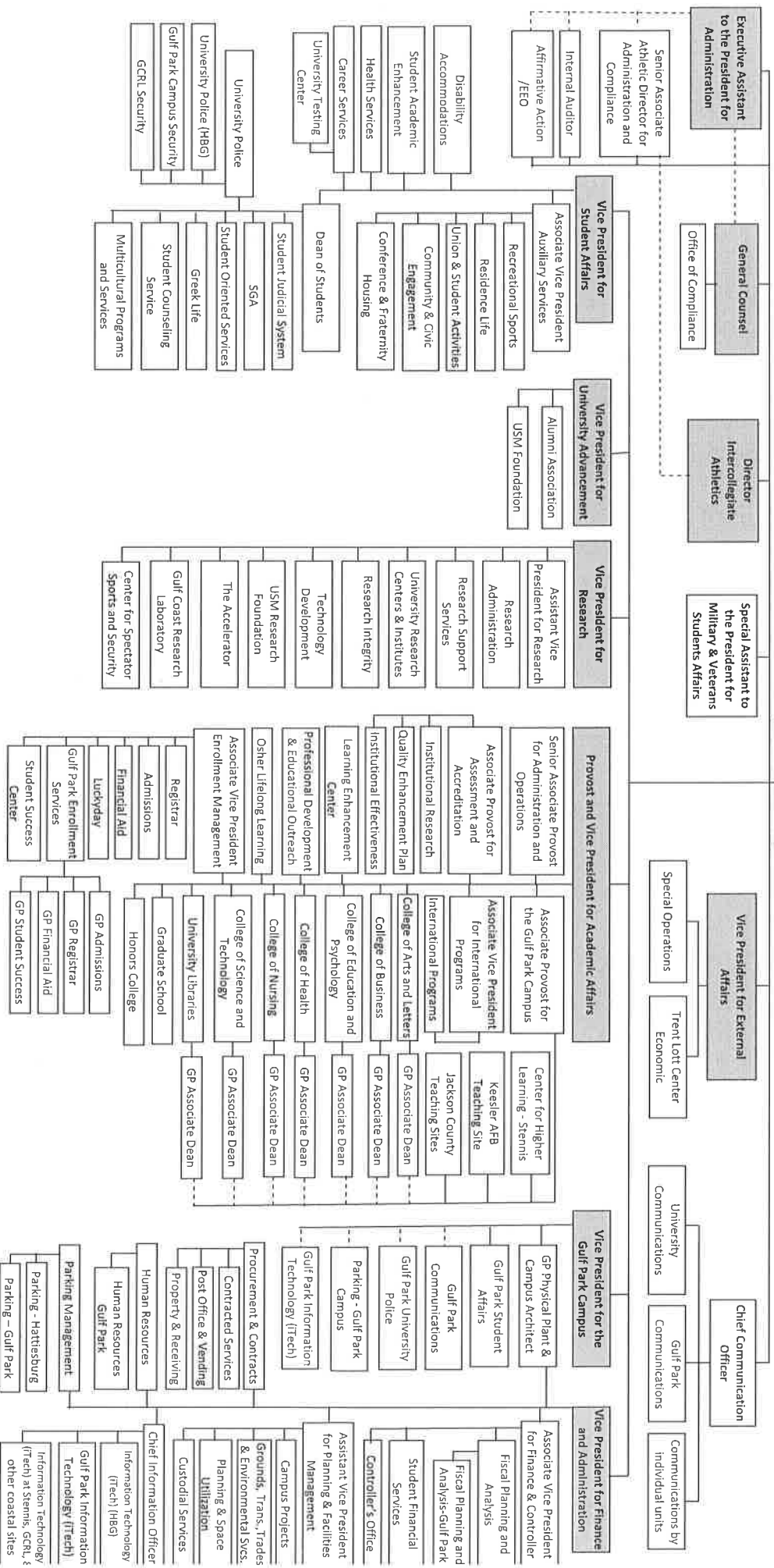
<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>	(7,389)				(7,389)
<b>COMMODITIES</b>	(3,000)				(3,000)
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(10,389)</b>				<b>(10,389)</b>

# The University of Southern Mississippi

IHL BOARD OF TRUSTEES

COMMISSIONER OF HIGHER EDUCATION



PRESIDENT



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

Schedule A  
Salaries and Wages

Agency: University of Southern Mississippi - Stennis Center for Higher Learning (273-00)

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-15		30-Jun-16		30-Jun-17	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1000 - Salaries	0.00	7,134	0.00	15,000	0.00	15,000
1100 - Exec, Admin & Managerial	1.00	85,000	1.00	85,000	1.00	85,000
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	1.00	92,134	1.00	100,000	1.00	100,000
1300 - Professional Non-faculty	1.00	50,993	1.00	52,176	1.00	52,176
2200 - Faculty	0.00	0	0.00	0	0.00	0
2300 - Professional Non-faculty	0.00	0	0.00	0	0.00	0
2500 - Technical & Paraprofessional	0.00	0	0.00	0	0.00	0
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	0.00	0	0.00	0	0.00	0
1800 - Students	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
TOTAL	2.00	143,127	2.00	152,176	2.00	152,176
<b>NEW POSITIONS REQUIRED FOR FY 2017:</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 2017:</b>					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					4,000	
1400 - Clerical and Secretarial					0	
1500 - Technical & Paraprofessional					0	
1600 - Skilled Crafts					0	
1700 - Services/Maintenance					0	
1800 - Students	<u>0</u>					
TOTAL	4,000					
<b>GRAND TOTAL Salaries and Wages</b>	2.00	143,127	2.00	152,176	2.00	156,176

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

Schedule A-1  
Fringe Benefits

Agency: University of Southern Mississippi - Stennis Center for Higher Learning (273-00)

	Actual Expenses FY Ending 30-Jun-15	Estimated Expenses FY Ending 30-Jun-16	Continuation Required for FY Ending 30-Jun-17
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	21,419	24,296	24,296
3920 - FICA Matching	10,347	10,347	10,347
3930 - Workers' Compensation	952	952	952
3940 - Health Insurance Contribution	8,544	8,544	8,544
3950 - Group Life Insurance	108	108	108
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	170	170	170
3980 - Remission of Fees	0	0	0
3998-Fringe Transfers	<u>1,998</u>	<u>1,998</u>	<u>1,998</u>
TOTAL Fringe Benefits for Continuing Employees	43,538	46,415	46,415
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2017:</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 2017:</b>			
3910 - Employees' Retirement Matching			1,168
3920 - FICA Matching			542
3930 - Workers' Compensation			113
3940 - Health Insurance Contribution			501
3950 - Group Life Insurance			42
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			32
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			2,398
GRAND TOTAL Fringe Benefits	43,538	46,415	48,813
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	186,665	198,591	204,989
LESS VACANCY RATE	NA	0	0
TOTAL SALARIES, WAGES & FRINGE BENEFITS	186,665	198,591	204,989