

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

Dr. Rodney Bennett

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	187,741	229,370	229,370		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>187,741</b>	<b>229,370</b>	<b>229,370</b>		
2. Travel					
a. Travel & Subsistence (In-State)		500	1,500	1,000	200.00%
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>		<b>500</b>	<b>1,500</b>	<b>1,000</b>	<b>200.00%</b>
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	454	350	350		
c. Public Information					
d. Rents	133,126	76,028	76,028		
e. Repairs & Service					
f. Fees, Professional & Other Services	6,551	6,551	6,551		
g. Other Contractual Services	1,855	1,000	8,004	7,004	700.40%
h. Data Processing	1,938	1,500	1,500		
i. Other		949	949		
<b>Total Contractual Services</b>	<b>143,924</b>	<b>86,378</b>	<b>93,382</b>	<b>7,004</b>	<b>8.11%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	120	120	120		
b. Printing & Office Supplies & Materials	2,351	2,351	2,351		
c. Equipment, Repair Parts, Supplies & Accessories	1,100	1,100	1,100		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	4,042	3,487	5,487	2,000	57.36%
<b>Total Commodities</b>	<b>7,613</b>	<b>7,058</b>	<b>9,058</b>	<b>2,000</b>	<b>28.34%</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)					
e. Equipment - Lease Purchase					
f. Other Equipment		10,000	13,000	3,000	30.00%
<b>Total Equipment (Schedule D-2)</b>		<b>10,000</b>	<b>13,000</b>	<b>3,000</b>	<b>30.00%</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>					
	(422)				
<b>TOTAL EXPENDITURES</b>	<b>338,856</b>	<b>333,306</b>	<b>346,310</b>	<b>13,004</b>	<b>3.90%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	338,856	333,306	346,310	13,004	3.90%
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>338,856</b>	<b>333,306</b>	<b>346,310</b>	<b>13,004</b>	<b>3.90%</b>
GENERAL FUND LAPSE	7,454				
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	3	3	3		
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. Rodney D. Bennett  
Official of Board or Commission

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

Submitted by: Lynn Smith

Phone Number: 601.266.4632

Date: 7/28/2016 9:23 AM

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 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	187,741	100.00		229,370	100.00		229,370	100.00	
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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Salaries</b>	<b>187,741</b>		<b>55.40%</b>	<b>229,370</b>		<b>68.82%</b>	<b>229,370</b>		<b>66.23%</b>
1. General _____ State Support Special (Specify) _____				500	100.00		1,500	100.00	
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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Travel</b>				<b>500</b>		<b>0.15%</b>	<b>1,500</b>		<b>0.43%</b>
1. General _____ State Support Special (Specify) _____	143,924	100.00		86,378	100.00		93,382	100.00	
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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Contractual</b>	<b>143,924</b>		<b>42.47%</b>	<b>86,378</b>		<b>25.92%</b>	<b>93,382</b>		<b>26.96%</b>
1. General _____ State Support Special (Specify) _____	7,613	100.00		7,058	100.00		9,058	100.00	
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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Commodities</b>	<b>7,613</b>		<b>2.25%</b>	<b>7,058</b>		<b>2.12%</b>	<b>9,058</b>		<b>2.62%</b>

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

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____				10,000	100.00		13,000	100.00	
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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Capital Equipment</b>				<b>10,000</b>		<b>3.00%</b>	<b>13,000</b>		<b>3.75%</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. 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve 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 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	(422)	100.00							
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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Subsidies</b>	<b>(422)</b>		<b>-0.12%</b>						
1. General _____ State Support Special (Specify) _____	338,856	100.00		333,306	100.00		346,310	100.00	
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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>TOTAL</b>	<b>338,856</b>		<b>100.00%</b>	<b>333,306</b>		<b>100.00%</b>	<b>346,310</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> FY 2016	(2) <b>Estimated Revenues</b> FY 2017	(3) <b>Requested Revenues</b> FY 2018
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
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			
<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> FY 2016	(2) <b>Estimated Revenues</b> FY 2017	(3) <b>Requested Revenues</b> FY 2018
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	FY 2017	FY 2018			
	Cash Balance-Unencumbered					
<b>Federal Fund TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> FY 2016	(2) <b>Estimated Revenues</b> FY 2017	(3) <b>Requested Revenues</b> FY 2018
<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> as of 6/30/16	(2) <b>Balance</b> as of 6/30/17	(3) <b>Balance</b> as of 6/30/18
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
See Hattiesburg Budget					

\* 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

**STATE SUPPORT SPECIAL FUNDS**

N/A

**FEDERAL FUNDS**

N/A

**OTHER SPECIAL FUNDS**

N/A

**TREASURY FUND / BANK**

See Hattiesburg MBR

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

SUMMARY OF ALL PROGRAMS

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	187,741				187,741
Travel					
Contractual Services	143,924				143,924
Commodities	7,613				7,613
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(422)				(422)
<b>Total</b>	<b>338,856</b>				<b>338,856</b>
No. of Positions (FTE)	3.00				3.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	229,370				229,370
Travel	500				500
Contractual Services	86,378				86,378
Commodities	7,058				7,058
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>333,306</b>				<b>333,306</b>
No. of Positions (FTE)	3.00				3.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel	1,000				1,000
Contractual Services	7,004				7,004
Commodities	2,000				2,000
Other Than Equipment					
Equipment	3,000				3,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>13,004</b>				<b>13,004</b>
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

SUMMARY OF ALL PROGRAMS

	FY 2018 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 2018 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 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	229,370				229,370
Travel	1,500				1,500
Contractual Services	93,382				93,382
Commodities	9,058				9,058
Other Than Equipment					
Equipment	13,000				13,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>346,310</b>				<b>346,310</b>
No. of Positions (FTE)	3.00				3.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.



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

**REVISED: 8/10/2016 10:55:12 AM**

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

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	346,310				346,310
	Summary of All Programs	346,310				346,310

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

Instruction

Name of Agency	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	187,741				187,741
Travel					
Contractual Services	143,924				143,924
Commodities	7,613				7,613
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(422)				(422)
<b>Total</b>	<b>338,856</b>				<b>338,856</b>
No. of Positions (FTE)	3.00				3.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	229,370				229,370
Travel	500				500
Contractual Services	86,378				86,378
Commodities	7,058				7,058
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>333,306</b>				<b>333,306</b>
No. of Positions (FTE)	3.00				3.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel	1,000				2,000
Contractual Services	7,004				7,004
Commodities	2,000				2,000
Other Than Equipment					
Equipment	3,000				3,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>13,004</b>				<b>13,004</b>
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

Instruction

Name of Agency

Program

	FY 2018 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 2018 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 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	229,370				229,370
Travel	1,500				1,500
Contractual Services	93,382				93,382
Commodities	9,058				9,058
Other Than Equipment					
Equipment	13,000				13,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>346,310</b>				<b>346,310</b>
No. of Positions (FTE)	3.00				3.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY 2016	Total Funding Change	FY 2018 Total Request		
<b>SALARIES</b>	229,370					229,370		
GENERAL	229,370					229,370		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	500			1,000	1,000	1,500		
GENERAL	500			1,000	1,000	1,500		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	86,378			7,004	7,004	93,382		
GENERAL	86,378			7,004	7,004	93,382		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	7,058			2,000	2,000	9,058		
GENERAL	7,058			2,000	2,000	9,058		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	10,000			3,000	3,000	13,000		
GENERAL	10,000			3,000	3,000	13,000		
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>	333,306			13,004	13,004	346,310		

**FUNDING**

GENERAL FUNDS	333,306			13,004	13,004	346,310		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	333,306			13,004	13,004	346,310		

**POSITIONS**

GENERAL FTE	3.00					3.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	3.00					3.00		

**PRIORITY LEVEL :**

				1				
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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 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Recover FY 2016 Appropriations:**

In order to maintain quality facilities. programming and staff, recovery of FY 2016 appropriated funds are requested.

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program  
(To Accompany Form MBR-1-03A)

**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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Number of SSC Employees	5,218.00	5,059.00	5,185.00	0.00
2 Number of Graduate Degrees	13.00	13.00	13.00	0.00
3 Number of Undergraduate Degrees	1.00	1.00	1.00	0.00
4 Number of Enrollees: Summer 2015	73.00	70.00	72.00	0.00
5 Number of Enrollees: Fall 2015	194.00	202.00	207.00	0.00
6 Number of Enrollees: Spring 2016	168.00	172.00	176.00	0.00

**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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Cost per total employee	275.00	275.00	275.00	0.00
2 Cost per enrollee at SSC average Fall and Spring	1,785.00	2,353.00	2,409.00	0.00

**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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Provide Graduate Degree Programs	13.00	13.00	13.00	13.00
2 Number of SSC Employees to be served	5,218.00	5,059.00	5,185.00	5,315.00

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

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

	Fiscal Year 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	333,306	(9,999)	323,307	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>333,306</b>	<b>(9,999)</b>	<b>323,307</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	333,306	(9,999)	323,307	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>333,306</b>	<b>(9,999)</b>	<b>323,307</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 2017:**

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. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years
2. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
3. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
5. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
6. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
7. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
8. Ms. Karen L. Cummins	Oakland, MS	Bryant	5- 8- 2012	9 years
9. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
10. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
11. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
12. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
Utilities	454	350	350
<b>Total</b>	<b>454</b>	<b>350</b>	<b>350</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
Rent	133,126	76,028	76,028
<b>Total</b>	<b>133,126</b>	<b>76,028</b>	<b>76,028</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61699xxx)</b>			
5790 Other Professional Fees and Services	6,551	6,551	6,551
<b>Total</b>	<b>6,551</b>	<b>6,551</b>	<b>6,551</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
Other	1,855	1,000	8,004
<b>Total</b>	<b>1,855</b>	<b>1,000</b>	<b>8,004</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
Software Maintenance	1,938	1,500	1,500
<b>Total</b>	<b>1,938</b>	<b>1,500</b>	<b>1,500</b>
<b>I. Other (61910xxx-61990xxx)</b>			
Other Professional		949	949
<b>Total</b>		<b>949</b>	<b>949</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>143,924</b>	<b>86,378</b>	<b>93,382</b>
<b>Funding Summary:</b>			
General Funds	143,924	86,378	93,382
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>143,924</b>	<b>86,378</b>	<b>93,382</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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
Custodial	120	120	120
<b>Total</b>	<b>120</b>	<b>120</b>	<b>120</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
Printing/Office	2,351	2,351	2,351
<b>Total</b>	<b>2,351</b>	<b>2,351</b>	<b>2,351</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
Data Processing	1,100	1,100	1,100
<b>Total</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
Other Supplies	4,042	3,487	5,487
<b>Total</b>	<b>4,042</b>	<b>3,487</b>	<b>5,487</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>7,613</b>	<b>7,058</b>	<b>9,058</b>
<b>Funding Summary:</b>			
General Funds	7,613	7,058	9,058
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>7,613</b>	<b>7,058</b>	<b>9,058</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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	--	---	--

<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, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>F. Other Equipment (63200100)</b>						
Other Equipment			1	10,000	1	13,000
<b>Total</b>				<b>10,000</b>		<b>13,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>				<b>10,000</b>		<b>13,000</b>
--	--	--	--	---------------	--	---------------

<b>Funding Summary:</b>						
General Funds				10,000		13,000
State Support Special Funds						
Federal Funds						
Other Special Funds						
<b>Total Funds</b>				<b>10,000</b>		<b>13,000</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, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		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, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	--	---	--

<b>D. Debt Service &amp; Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)</b>			
Non Mandatory Transfers Transfers	(422)		
<b>Total</b>	<b>(422)</b>		
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>(422)</b>		

<b>Funding Summary:</b>			
General Funds	(422)		
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>(422)</b>		



**NARRATIVE**  
**2018 BUDGET REQUEST**

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

---

Name of Agency

The overriding goal of the Center of Higher Learning is to facilitate the growth of graduate and undergraduate programs through participating universities while focusing on the education and training requirements of the agencies at the Stennis Space Center. The Center of Higher Learning plans to enhance their educational program through investments in advanced technology, faculty support, and by increasing the amount and quality of non-academic short-term training programs. CHL also plans on expanding the faculty research and applied technology links with NASA, NOAA, the U.S. Navy, and other resident agencies and companies.

A related goal is to enhance the capabilities of Stennis organizations by establishing partnerships with state agencies and other organizations to facilitate mutually supportive program development. Collaboration is an essential part of the Center of Higher Learning's mission.

The Center for Higher Learning provides support and coordinates graduate and undergraduate education, applied technology, and public service in the areas of marine science, computer science, geospatial science, engineering, physics, and business through our participating universities. Over the course of the next five years our strategy is to continue to enhance and grow our academic programs while keeping the cost of education as affordable as possible while dealing with ever-increasing operational costs and tenant fees at Stennis.

FY 18 Budget Request:

Decision Unit - Recover FY 16 Appropriations (\$13,004)

In order to maintain quality facilities, programming and staff, recovery of FY 2016 appropriated funds are requested.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2018**

*REVISED: 8/10/2016 10:55:21 AM*

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

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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 2016 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**

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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
5790 Other Professional Fees and Services					
Harry D Cleaver Jr/Consulting					
<i>Comp. Rate: \$6551 Per Job</i>	No	6,551	6,551	6,551	NA
<b>Total 5790 Other Professional Fees and Services</b>		<b>6,551</b>	<b>6,551</b>	<b>6,551</b>	
<b>GRAND TOTAL</b>		<b>6,551</b>	<b>6,551</b>	<b>6,551</b>	

**VEHICLE PURCHASE DETAILS**

**REVISED: 8/10/2016 10:55:22 AM**

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>FY2018 Req. Cost</b>
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2016**

*REVISED: 8/10/2016 10:55:22 AM*

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 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018

**VEHICLE POOL MEMBER LIST  
2018 BUDGET REQUEST**

**REVISED: 8/10/2016 10:55:23 AM**

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

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Name of Agency

N/A

PRIORITY OF DECISION UNITS  
FISCAL YEAR 2018

REVISED: 8/10/2016 10:55:23 AM

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		
	Recover FY 2016 Appropriations		
		Travel	1,000
		Contractual	7,004
		Commodities	2,000
		Equipment	3,000
		<b>Totals</b>	<u>13,004</u>
		General Funds	13,004

**CAPITAL LEASES**

*REVISED: 8/10/2016 10:55:24 AM*

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 6-30-16	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2016			Estimated FY 2017			Requested FY 2018							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

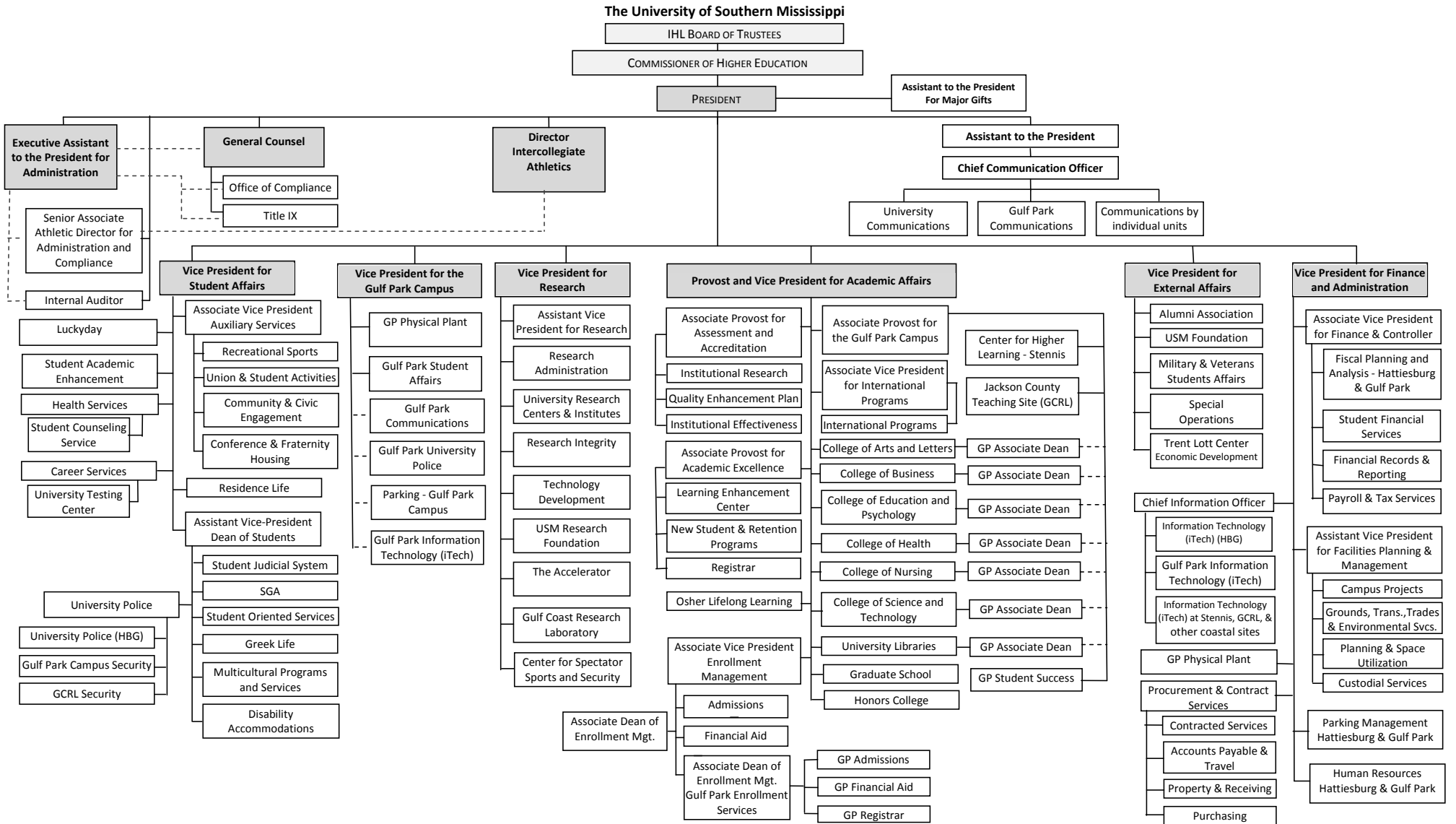


**Summary of 3% General Fund Program Reduction to FY 2017 Appropriated Funding by Major Object**

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

Name of Agency

<b>Major Object</b>	<b>FY2017 General Fund Reduction</b>	<b>EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2017 FEDERAL FUNDS</b>	<b>EFFECT ON FY2017 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>	(7,500)				(7,500)
<b>COMMODITIES</b>	(2,499)				(2,499)
<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>(9,999)</b>				<b>(9,999)</b>





Updated 9/17/2015: IR Shaded boxes indicate Executive Cabinet.

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

Schedule A  
Salaries and Wages

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

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-16		30-Jun-17		30-Jun-18	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1000 - Salaries	0.20	7,320	0.75	33,800	0.75	33,800
1100 - Exec, Admin & Managerial	0.80	75,083	1.00	90,100	1.00	90,100
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	82,403	1.75	123,900	1.75	123,900
1300 - Professional Non-faculty	2.00	62,628	1.00	45,000	1.00	45,000
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	0.25	8,023	0.25	8,023
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	3.00	145,031	3.00	176,923	3.00	176,923
<b>NEW POSITIONS REQUIRED FOR FY 2018:</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 2018:</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>	3.00	145,031	3.00	176,923	3.00	176,923

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-16	Estimated Expenses FY Ending 30-Jun-17	Continuation Required for FY Ending 30-Jun-18
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	21,690	26,459	26,459
3920 - FICA Matching	10,357	12,635	12,635
3930 - Workers' Compensation	964	1,176	1,176
3940 - Health Insurance Contribution	7,414	9,044	9,044
3950 - Group Life Insurance	76	93	93
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	158	193	193
3980 - Remission of Fees	0	0	0
3998-Fringe Transfers	<u>2,050</u>	<u>2,847</u>	<u>2,847</u>
TOTAL Fringe Benefits for Continuing Employees	42,709	52,447	52,447
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2018:</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 2018:</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
GRAND TOTAL Fringe Benefits	42,709	52,447	52,447
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	187,741	229,370	229,370
LESS VACANCY RATE	NA	0	0
TOTAL SALARIES, WAGES & FRINGE BENEFITS	187,741	229,370	229,370

**Agency Revenue Source Report - FY16 Data**

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name University of Southern Mississippi, Stennis Center

Budget Year 2016

State Support Sources  
 General Funds Amount Received  
338,856

State Support Special Funds Amount Received  
 Education Enhancement Funds   
 Health Care Expendable Funds   
 Tobacco Control Funds   
 Capital Expense Funds   
 Budget Contingency Funds   
 Working Cash Stabilization Reserve Funds

Special Funds Amount Received  
 Sample Special Fund #1   
 Sample Special Fund #2

*Add Rows for Additional Special Funds*

List all Federal Funds as its most specific level, such as an office or division, not the federal department.

Federal Funds	Amount Received	Action or results promised in order to receive funds
Sample Federal Fund #1	Fund Summaries should be available October 1, 2016.	
Sample Federal Fund #2		

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

*Add Rows for Additional Special Funds*

**Revenue from Tax, Fine or Fee Assessed**

Sample Tax, Fine, Fee #1	Amount Assessed	N/A
<i>Copy Entire Section to Add New Item</i>	Amount Collected	Fund Summaries should be available October 1, 2016.
	Authority to Collect	Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges
	Method of Determining Assessment	N/A
	Method of Collection	Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges
	Amt. & Purpose for which Expended	
	Amount	

Amount	Purpose
Fund Summaries should be available October 1, 2016.	

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	