

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

Dr. Rodney Bennett

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	220,859	225,020	225,020		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	220,859	225,020	225,020		
2. Travel					
a. Travel & Subsistence (In-State)			1,000	1,000	100.00%
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel			1,000	1,000	100,000.00%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	30	30	30		
c. Public Information					
d. Rents	91,951	89,697	108,443	18,746	20.90%
e. Repairs & Service	160	160	160		
f. Fees, Professional & Other Services	6,992	475	2,475	2,000	421.05%
g. Other Contractual Services	(6,198)	(6,198)	(6,198)		
h. Data Processing					
i. Other	380	380	380		
Total Contractual Services	93,315	84,544	105,290	20,746	24.54%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	19	19	19		
b. Printing & Office Supplies & Materials	3,136	826	3,826	3,000	363.20%
c. Equipment, Repair Parts, Supplies & Accessories	1,121	1,121	1,121		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	34	34	34		
Total Commodities	4,310	2,000	5,000	3,000	150.00%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
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	10,000	100.00%
Total Equipment (Schedule D-2)			10,000	10,000	100.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
	(1,810)				
TOTAL EXPENDITURES	316,674	311,564	346,310	34,746	11.15%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	316,674	311,564	346,310	34,746	11.15%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	316,674	311,564	346,310	34,746	11.15%
GENERAL FUND LAPSE	16,632				
III: PERSONNEL DATA					
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: 7/27/2017 3:46 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 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	220,859	100.00		225,020	100.00		225,020	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.									
Total Salaries	220,859		69.74%	225,020		72.22%	225,020		64.98%
1. General _____ State Support Special (Specify) _____							1,000	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.									
Total Travel							1,000		0.29%
1. General _____ State Support Special (Specify) _____	93,315	100.00		84,544	100.00		105,290	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.									
Total Contractual	93,315		29.47%	84,544		27.14%	105,290		30.40%
1. General _____ State Support Special (Specify) _____	4,310	100.00		2,000	100.00		5,000	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.									
Total Commodities	4,310		1.36%	2,000		0.64%	5,000		1.44%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 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.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____							10,000	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.									
Total Capital Equipment							10,000		2.89%
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.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	(1,810)	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.									
Total Subsidies	(1,810)		-0.57%						
1. General _____ State Support Special (Specify) _____	316,674	100.00		311,564	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.									
TOTAL	316,674		100.00%	311,564		100.00%	346,310		100.00%

SPECIAL FUNDS DETAIL

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

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
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			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source	FY 2018 FY 2019			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Special Fund TOTAL				

SECTIONS S + A + B TOTAL				
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
See Hattiesburg MBR					

* 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)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

N/A

FEDERAL FUNDS

N/A

OTHER SPECIAL FUNDS

N/A

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
	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	220,859				220,859
Travel					
Contractual Services	93,315				93,315
Commodities	4,310				4,310
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(1,810)				(1,810)
Total	316,674				316,674
No. of Positions (FTE)	3.00				3.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	225,020				225,020
Travel					
Contractual Services	84,544				84,544
Commodities	2,000				2,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	311,564				311,564
No. of Positions (FTE)	3.00				3.00

	FY 2019 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	20,746				20,746
Commodities	3,000				3,000
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	34,746				34,746
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 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 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
	Salaries,Wages & Fringe				
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe	225,020			
Travel	1,000				1,000
Contractual Services	105,290				105,290
Commodities	5,000				5,000
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	346,310				346,310
No. of Positions (FTE)	3.00				3.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 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 2019

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

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

Instruction

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	220,859				220,859
Travel					
Contractual Services	93,315				93,315
Commodities	4,310				4,310
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(1,810)				(1,810)
Total	316,674				316,674
No. of Positions (FTE)	3.00				3.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	225,020				225,020
Travel					
Contractual Services	84,544				84,544
Commodities	2,000				2,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	311,564				311,564
No. of Positions (FTE)	3.00				3.00

	FY 2019 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	20,746				20,746
Commodities	3,000				3,000
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	34,746				34,746
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Instruction

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	225,020				225,020
Travel	1,000				1,000
Contractual Services	105,290				105,290
Commodities	5,000				5,000
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	346,310				346,310
No. of Positions (FTE)	3.00				3.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 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		
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY 2016	Total Funding Change	FY 2019 Total Request		
SALARIES	225,020					225,020		
GENERAL	225,020					225,020		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL				1,000	1,000	1,000		
GENERAL				1,000	1,000	1,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	84,544			20,746	20,746	105,290		
GENERAL	84,544			20,746	20,746	105,290		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	2,000			3,000	3,000	5,000		
GENERAL	2,000			3,000	3,000	5,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				10,000	10,000	10,000		
GENERAL				10,000	10,000	10,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	311,564			34,746	34,746	346,310		

FUNDING

GENERAL FUNDS	311,564			34,746	34,746	346,310		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	311,564			34,746	34,746	346,310		

POSITIONS

GENERAL FTE	3.00					3.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	3.00					3.00		

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 2018 & FY 2019 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.

Elements of Quality Program Design

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

PROGRAM PERFORMANCE 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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of SSC Employees	5,185.00	5,059.00	5,160.00	5,263.00
2 Number of Graduate Degrees	13.00	13.00	13.00	13.00
3 Number of Undergraduate Degrees	1.00	1.00	1.00	1.00
4 Number of Enrollees: Summer 2015	72.00	65.00	68.00	72.00
5 Number of Enrollees: Fall 2015	207.00	166.00	174.00	183.00
6 Number of Enrollees: Spring 2016	0.00	148.00	155.00	163.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Cost per total employee	275.00	275.00	275.00	275.00
2 Cost per enrollee at SSC average Fall and Spring	2,409.00	1,548.00	1,622.00	1,706.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Provide Graduate Degree Programs	13.00	13.00	13.00	13.00
2 Number of SSC Employees to be served	5,185.00	5,059.00	5,160.00	5,263.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	311,564	(9,346)	302,218	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	311,564	(9,346)	302,218	

Narrative Explanation:

3% Cut - In order to take a 3% reduction, we would have to eliminate spending in the operating area of contractual services (\$9,346) which will negatively impact the services we provide.

Program Name: (99) Summary of All Programs				
General	311,564	(9,346)	302,218	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	311,564	(9,346)	302,218	

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 2018:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
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. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
B. Transportation & Utilities (61100xxx-61200xxx)			
Utilities Water	30	30	30
Total	30	30	30
D. Rents (61400xxx-61490xxx)			
Building Rental Building Rental - Stennis	91,951	89,697	108,443
Total	91,951	89,697	108,443
E. Repairs & Service (61500xxx)			
Post Office Charge	8	8	8
Vehicle Repair	87	87	87
Computer Software Maintenance Software Repair	65	65	65
Total	160	160	160
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
	6,992	475	2,475
Total	6,992	475	2,475
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
Other Contractual Services Other	(6,198)	(6,198)	(6,198)
Total	(6,198)	(6,198)	(6,198)
I. Other (61910xxx-61990xxx)			
Insurance Insurance	380	380	380
Total	380	380	380
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	93,315	84,544	105,290
Funding Summary:			
General Funds	93,315	84,544	105,290
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	93,315	84,544	105,290

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
Fuel	19	19	19
Total	19	19	19
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
Office Supplies & Materials	201	201	201
Other Supplies	2,935	625	3,625
Total	3,136	826	3,826
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
Other Equipment <\$5000	763	763	763
Food Service Equipment	118	118	118
Computer/Camera/TV <\$250	240	240	240
Total	1,121	1,121	1,121
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
Food For Persons	34	34	34
Total	34	34	34
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	4,310	2,000	5,000
Funding Summary:			
General Funds	4,310	2,000	5,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	4,310	2,000	5,000

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
-----------------------------	--	---	--

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

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**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, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

F. Other Equipment (63200xxx)						
Equipment					2	10,000
Total						10,000

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

Funding Summary:						
General Funds						10,000
State Support Special Funds						
Federal Funds						
Other Special Funds						
Total Funds						10,000

**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, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

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

 Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
-----------------------------	--	---	--

E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)

Subsidies Subsidies	(1,810)		
Total	(1,810)		
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	(1,810)		

Funding Summary:			
General Funds	(1,810)		
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	(1,810)		

NARRATIVE
2019 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 (\$34,746)

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

The Center of Higher Learning would use the additional \$34,746 in the proposed FY2019 budget to increase our Travel, Contractual Services, Commodities, and Equipment lines in the following amounts:

Travel \$1,000

Contractual Services \$20,745

Commodities \$3,000

Equipment \$10,000

The increase in the TRAVEL category will allow CHL personnel to visit our participating universities for program development.

The increase in the CONTRACTUAL SERVICES category will accommodate recent increases in space charges mandated by NASA for resident agencies at Stennis. It will also allow CHL to use our funding to offset the cost of delivering academic and training programs to Stennis agencies.

The increase in the COMMODITIES line will allow CHL to purchase needed office supplies, printer cartridges, and other necessary supplies.

The increase in the EQUIPMENT line will allow CHL to replace aging computers in both of our computer labs to better serve the Information Technology (IT) training needs of Stennis agencies.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

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 2017 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
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NEW

NEW

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Bank/Merchant Fees/Bank/Merchant <i>Comp. Rate: \$475/Year</i>	No	475	475	2,475	NA
Harry D Cleaver Jr/Consultant <i>Comp. Rate: \$6,517 Per Job</i>	No	6,517			NA
Total		6,992	475	2,475	
GRAND TOTAL		6,992	475	2,475	

VEHICLE PURCHASE DETAILS

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

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2019 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2017**

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 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

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

Name of Agency

N/A

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

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

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Instruction		
	Recover FY 2016 Appropriations		
		Travel	1,000
		Contractual	20,746
		Commodities	3,000
		Equipment	10,000
		Totals	34,746
		General Funds	34,746

CAPITAL LEASES

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

Name of Agency

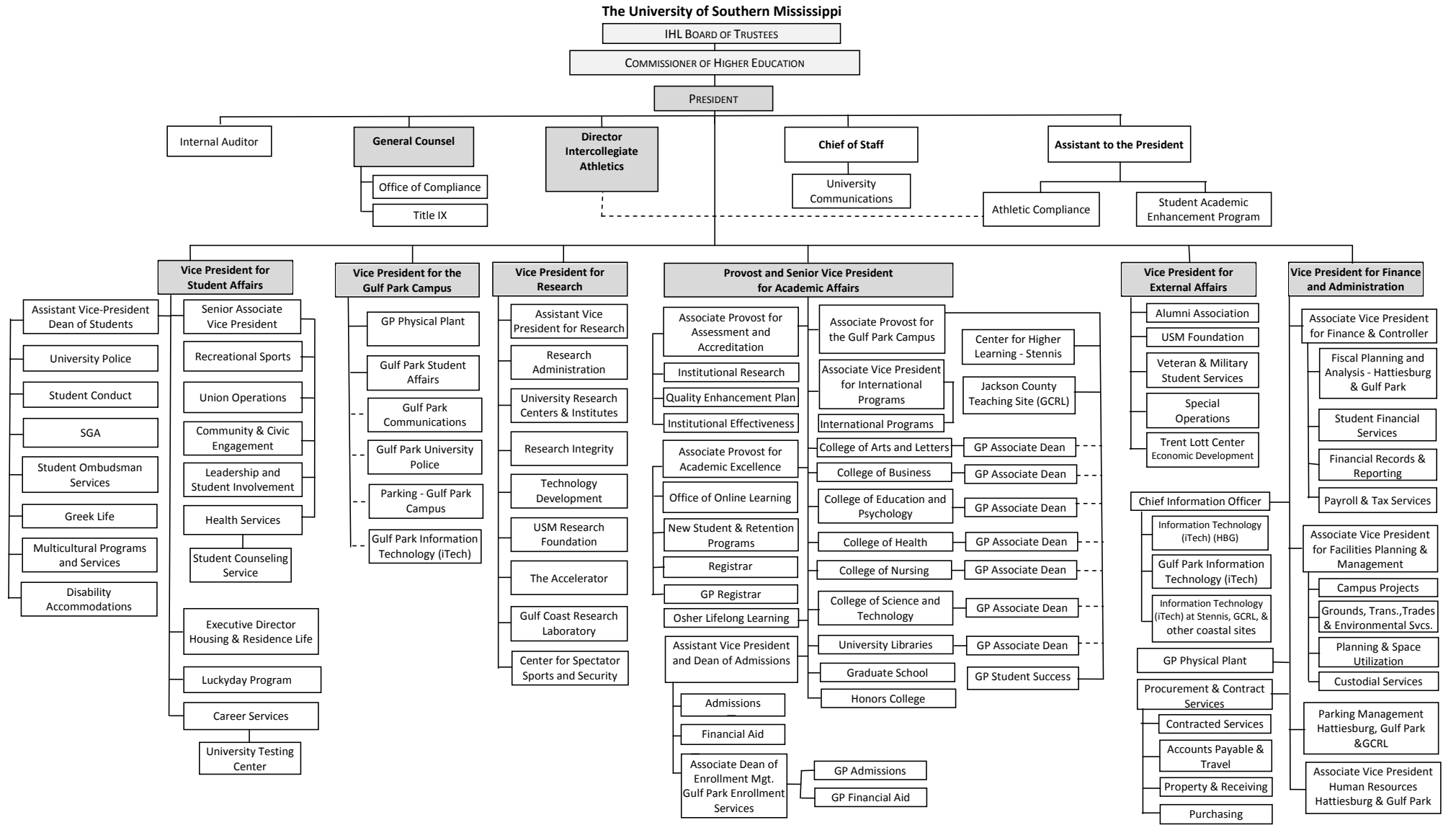
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-17	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2017			Estimated FY 2018			Requested FY 2019		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2018 Appropriated Funding by Major Object

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

Name of Agency

Major Object	FY2018 General Fund Reduction	EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2018 FEDERAL FUNDS	EFFECT ON FY2018 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(9,346)				(9,346)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(9,346)				(9,346)





Updated 8/5/2016: 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-17		30-Jun-18		30-Jun-19	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1000 - Salaries	0.20	7,320	0.20	9,055	0.20	9,055
1100 - Exec, Admin & Managerial	0.00	0	0.00	0	0.00	0
1200 - Faculty	0.00	0	0.00	0	0.00	0
9 month	0.00	0	0.00	0	0.00	0
12 month	0.00	0	0.00	0	0.00	0
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	0.20	7,320	0.20	9,055	0.20	9,055
1300 - Professional Non-faculty	2.00	136,544	2.00	136,544	2.00	136,544
2200 - Faculty	0.00	0	0.00	0	0.00	0
2300 - Professional Non-faculty	0.80	27,026	0.80	27,836	0.80	27,836
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	3.00	170,891	3.00	173,435	3.00	173,435
NEW POSITIONS REQUIRED FOR FY 2019:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial					0	
1500 - Technical & Paraprofessional					0	
1600 - Skilled Crafts					0	
1700 - Services/Maintenance					0	
1800 - Students	<u>0</u>					
TOTAL	0					
GRAND TOTAL Salaries and Wages	3.00	170,891	3.00	173,435	3.00	173,435

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-17	Estimated Expenses FY Ending 30-Jun-18	Continuation Required for FY Ending 30-Jun-19
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	25,762	26,596	26,596
3920 - FICA Matching	12,064	12,454	12,454
3930 - Workers' Compensation	1,145	1,182	1,182
3940 - Health Insurance Contribution	8,544	8,821	8,821
3950 - Group Life Insurance	100	104	104
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	302	312	312
3980 - Remission of Fees	0	0	0
3998-Fringe Transfers	2,050	2,116	2,116
TOTAL Fringe Benefits for Continuing Employees	49,968	51,585	51,585
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2019:			
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			0
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:			
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			0
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	49,968	51,585	51,585
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	220,859	225,020	225,020
LESS VACANCY RATE	NA	0	0
TOTAL SALARIES, WAGES & FRINGE BENEFITS	220,859	225,020	225,020

Agency Revenue Source Report - FY17 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 2017

State Support Sources
 General Funds Amount Received
316,674

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, 2017.	
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, 2017.
	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	Purpose
Fund Summaries should be available October 1, 2017.	

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	