

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

Dr. Rodney Bennett

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	207,881	207,012	210,040		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	207,881	207,012	210,040	3,028	1.46%
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					
c. Public Information					
d. Rents	100,571	93,253	101,399	8,146	8.74%
e. Repairs & Service	25	25	25		
f. Fees, Professional & Other Services					
g. Other Contractual Services	1,064	3,146	4,000	854	27.15%
h. Data Processing					
i. Other	624	624	624		
Total Contractual Services	102,284	97,048	106,048	9,000	9.27%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	224	224	224		
c. Equipment, Repair Parts, Supplies & Accessories	47	48	48		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	3,294	2,430	6,978	4,548	187.16%
Total Commodities	3,565	2,702	7,250	4,548	168.32%
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		5,000	25,000	20,000	400.00%
Total Equipment (Schedule D-2)		5,000	25,000	20,000	400.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	(2,166)				
TOTAL EXPENDITURES	311,564	311,762	349,338	37,576	12.05%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	311,564	311,762	349,338	37,576	12.05%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	311,564	311,762	349,338	37,576	12.05%
GENERAL FUND LAPSE					
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: 7/25/2018 11:46 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 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	207,881	100.00		207,012	100.00		210,040	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	207,881		66.72%	207,012		66.40%	210,040		60.13%
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) _____	102,284	100.00		97,048	100.00		106,048	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	102,284		32.83%	97,048		31.13%	106,048		30.36%
1. General _____ State Support Special (Specify) _____	3,565	100.00		2,702	100.00		7,250	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	3,565		1.14%	2,702		0.87%	7,250		2.08%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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) _____				5,000	100.00		25,000	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				5,000		1.60%	25,000		7.16%
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 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	(2,166)	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	(2,166)		-0.70%						
1. General _____ State Support Special (Specify) _____	311,564	100.00		311,762	100.00		349,338	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	311,564		100.00%	311,762		100.00%	349,338		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 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCR - 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	WCOSRF - 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 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source	FY 2019 FY 2020			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
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 6/30/18	(2) Balance as of 6/30/19	(3) Balance as of 6/30/20
See HB 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

NA

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 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	207,881				207,881
Travel					
Contractual Services	102,284				102,284
Commodities	3,565				3,565
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(2,166)				(2,166)
Total	311,564				311,564
No. of Positions (FTE)	3.00				3.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	207,012				207,012
Travel					
Contractual Services	97,048				97,048
Commodities	2,702				2,702
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	311,762				311,762
No. of Positions (FTE)	3.00				3.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	3,028				3,028
Travel	1,000				1,000
Contractual Services	9,000				9,000
Commodities	4,548				4,548
Other Than Equipment					
Equipment	20,000				20,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	37,576				37,576
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe	210,040			
Travel	1,000				1,000
Contractual Services	106,048				106,048
Commodities	7,250				7,250
Other Than Equipment					
Equipment	25,000				25,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	349,338				349,338
No. of Positions (FTE)	3.00				3.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	349,338				349,338
	Summary of All Programs	349,338				349,338

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

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

Instruction

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	207,881				207,881
Travel					
Contractual Services	102,284				102,284
Commodities	3,565				3,565
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(2,166)				(2,166)
Total	311,564				311,564
No. of Positions (FTE)	3.00				3.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	207,012				207,012
Travel					
Contractual Services	97,048				97,048
Commodities	2,702				2,702
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	311,762				311,762
No. of Positions (FTE)	3.00				3.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	3,028				3,028
Travel	1,000				1,000
Contractual Services	9,000				9,000
Commodities	4,548				4,548
Other Than Equipment					
Equipment	20,000				20,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	37,576				37,576
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Instruction

Name of Agency

Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	210,040				210,040
Travel	1,000				1,000
Contractual Services	106,048				106,048
Commodities	7,250				7,250
Other Than Equipment					
Equipment	25,000				25,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	349,338				349,338
No. of Positions (FTE)	3.00				3.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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	G	H
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY2016 State	Health Plan Cost Increase	PERS Increase	Total Funding Change	FY 2020 Total Request
SALARIES	207,012				166	2,862	3,028	210,040
GENERAL	207,012				166	2,862	3,028	210,040
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	97,048			9,000			9,000	106,048
GENERAL	97,048			9,000			9,000	106,048
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	2,702			4,548			4,548	7,250
GENERAL	2,702			4,548			4,548	7,250
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000			20,000			20,000	25,000
GENERAL	5,000			20,000			20,000	25,000
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	311,762			34,548	166	2,862	37,576	349,338

FUNDING

GENERAL FUNDS	311,762			34,548	166	2,862	37,576	349,338
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	311,762			34,548	166	2,862	37,576	349,338

POSITIONS

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

PRIORITY LEVEL :

				1	2	3		
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PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
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							

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

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 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Recover FY2016 State Appropriations:

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

(E) Health Plan Cost Increase:

Funds are requested in order to recover the increased cost of health insurance.

(F) PERS Increase:

Funds are requested in order to cover the increased cost of PERS.

Elements of Quality Program Design

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

PROGRAM PERFORMANCE MEASURES

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

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of SSC Employees	5,160.00	4,875.00	4,972.00	5,071.00
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	68.00	40.00	42.00	44.00
5 Number of Enrollees: Fall	174.00	160.00	168.00	176.00
6 Number of Enrollees: Spring	155.00	137.00	144.00	151.00

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Cost per total employee	275.00	275.00	275.00	275.00
2 Cost per enrollee at SSC average Fall and Spring	1,622.00	1,464.00	1,538.00	1,612.00

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Provide Graduate Degree Programs	13.00	13.00	13.00	13.00
2 Number of SSC Employees to be served	5,160.00	4,875.00	4,972.00	5,071.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	311,762	(9,353)	302,409	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	311,762	(9,353)	302,409	

Narrative Explanation:

In order to take a 3% reduction, we would have to eliminate spending in salaries which will negatively impact the services we provide.

Program Name: (99) Summary of All Programs				
General	311,762	(9,353)	302,409	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	311,762	(9,353)	302,409	

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 2019:

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. Steven Cunningham	Hattiesburg, MS	Barbour	5- 8- 2018	9 years
10. Mr. Bruce Martin	Meridian, MS	Barbour	5- 8- 2018	9 years
11. Mrs. Jeanne Luckey	Ocean Springs, MS	Barbour	5- 8- 2018	9 years
12. Mr. Powell "Gee" Ogletree, Jr.	Jackson, MS	Barbour	5- 8- 2018	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
D. Rents (61400xxx-61490xxx)			
5510 Rental of Building and Floor Space	100,571	93,253	101,399
Total	100,571	93,253	101,399
E. Repairs & Service (61500xxx)			
5640 Repair and Service Vehicles	25	25	25
Total	25	25	25
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5890 Other Contractual Services	1,064	1,032	4,000
5891 Other Contractual Services		2,114	
Total	1,064	3,146	4,000
I. Other (61910xxx-61990xxx)			
5810 Insurance and Fidelity Bonds	390	390	390
5994 Bank/Merchant Fees	234	234	234
Total	624	624	624
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	102,284	97,048	106,048
Funding Summary:			
General Funds	102,284	97,048	106,048
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	102,284	97,048	106,048

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6140 Purchased Instructional Materials	224	224	224
Total	224	224	224
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels	47	48	48
Total	47	48	48
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6420 Radio and Television Supplies	266	266	
6490 Other Supplies and Materials	3,028	3,028	6,978
6491 Other Supplies and Materials		(864)	
Total	3,294	2,430	6,978
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	3,565	2,702	7,250
Funding Summary:			
General Funds	3,565	2,702	7,250
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	3,565	2,702	7,250

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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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, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

F. Other Equipment (63200xxx)						
Equipment	6,500			5,000		25,000
Total				5,000		25,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>				5,000		25,000
--	--	--	--	--------------	--	---------------

Funding Summary:						
General Funds				5,000		25,000
State Support Special Funds						
Federal Funds						
Other Special Funds						
Total Funds				5,000		25,000

**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, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		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, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
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6000 Subsidies	(2,166)		
Total	(2,166)		
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	(2,166)		

Funding Summary:			
General Funds	(2,166)		
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	(2,166)		

NARRATIVE
2020 BUDGET REQUEST

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

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.

Summary of FY 2020 request:

Decision Unit 1: Recover FY 2016 Appropriations:

The Center of Higher Learning is requesting an additional \$34,548 in the proposed FY2020 budget to increase our Travel, Contractual Services, Commodities, and Equipment lines in the following amounts:

CATEGORY

Travel \$1,000

Contractual Services \$9,000

Commodities \$4,548

Equipment \$20,000

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.

Decision Unit 2: Health Plan Cost Increase (\$166)

Funds are requested in order to cover the increased cost of health insurance.

Decision Unit 3: PERS Increase (\$2862)

Funds are requested in order to cover the increased cost of PERS.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
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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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
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GRAND TOTAL

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?	FY2020 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020

**VEHICLE POOL MEMBER LIST
2020 BUDGET REQUEST**

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

Name of Agency

N/A

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

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

Name of Agency

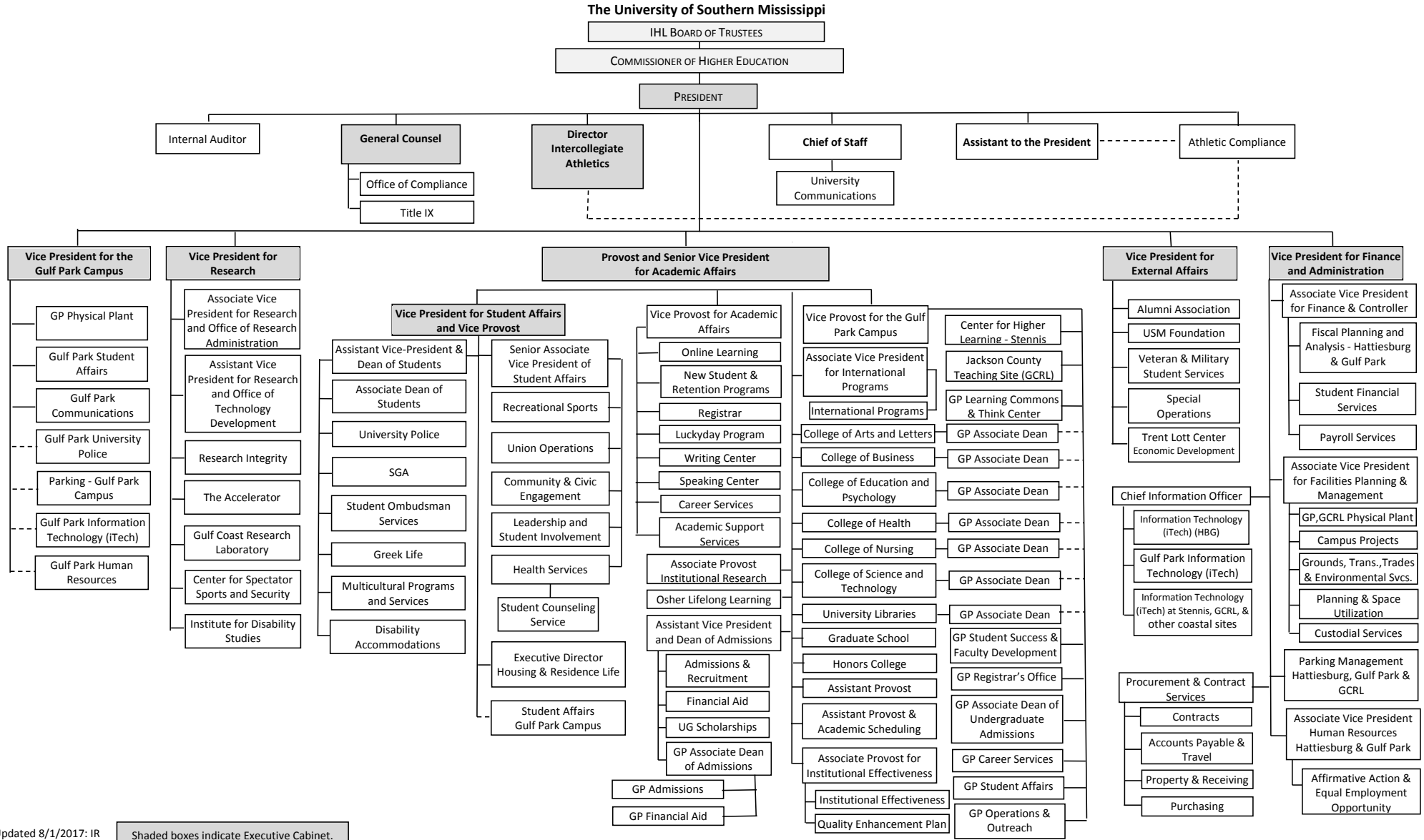
Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Instruction		
	Recover FY2016 State Appropriations		
		Travel	1,000
		Contractual	9,000
		Commodities	4,548
		Equipment	20,000
		Totals	34,548
		General Funds	34,548
Priority # 2			
	Program # 1: Instruction		
	Health Plan Cost Increase		
		Salaries	166
		Totals	166
		General Funds	166
Priority # 3			
	Program # 1: Instruction		
	PERS Increase		
		Salaries	2,862
		Totals	2,862
		General Funds	2,862

Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object

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

Name of Agency

Major Object	FY2019 General Fund Reduction	EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2019 FEDERAL FUNDS	EFFECT ON FY2019 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(9,353)				(9,353)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(9,353)				(9,353)







Updated 8/1/2017: IR

Shaded boxes indicate Executive Cabinet.

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

Schedule A
Salaries and Wages

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-18		30-Jun-19		30-Jun-20	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1000 - Salaries	0.20	7,320	0.20	0	0.20	0
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	0	0.20	0
1300 - Professional Non-faculty	2.00	126,837	2.00	132,100	2.00	132,100
2200 - Faculty	0.00	0	0.00	0	0.00	0
2300 - Professional Non-faculty	0.80	27,032	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	161,189	3.00	159,936	3.00	159,936
NEW POSITIONS REQUIRED FOR FY 2020:					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 2020:					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	161,189	3.00	159,936	3.00	159,936

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-18	Estimated Expenses FY Ending 30-Jun-19	Continuation Required for FY Ending 30-Jun-20
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	24,234	24,433	24,433
3920 - FICA Matching	11,428	11,522	11,522
3930 - Workers' Compensation	1,077	1,086	1,086
3940 - Health Insurance Contribution	7,578	7,640	7,640
3950 - Group Life Insurance	79	80	80
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	246	248	248
3980 - Remission of Fees	0	0	0
3998-Fringe Transfers	2,050	2,067	2,067
TOTAL Fringe Benefits for Continuing Employees	46,692	47,076	47,076
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2020:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	0
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	2,862
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	166
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	0
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	3,028
GRAND TOTAL Fringe Benefits	46,692	47,076	50,104
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	207,881	207,012	210,040
LESS VACANCY RATE	NA	0	0
TOTAL SALARIES, WAGES & FRINGE BENEFITS	207,881	207,012	210,040

