

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

Dr. Rodney Bennett

AGENCY	ADDRESS	CHIEF EXECUTIVE OFFICER				
		Actual Expenses June 30,2019	Estimated Expenses June 30,2020	Requested For June 30,2021	Requested Over/(Under) Estimated	
				AMOUNT		PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		191,654	220,807	223,895		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		191,654	220,807	223,895	3,088	1.40%
2. Travel						
a. Travel & Subsistence (In-State)						
b. Travel & Subsistence (Out-Of-State)						
c. Travel & Subsistence (Out-Of-Country)						
Total Travel						
B. CONTRACTUAL SERVICE S (Schedule B)						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities		484	484	484		
c. Public Information						
d. Rents		87,231	86,611	86,611		
e. Repairs & Service						
f. Fees, Professional & Other Services		30				
g. Other Contractual Services		389	389	389		
h. Data Processing						
i. Other		889	889	889		
Total Contractual Services		89,023	88,373	88,373		
C. COMMODITIES (Schedule C)						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		173	173	173		
c. Equipment, Repair Parts, Supplies & Accessories		1,325	1,325	1,325		
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials		6,167	1,398	1,398		
Total Commodities		7,665	2,896	2,896		
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	5,000		
Total Equipment (Schedule D-2)			5,000	5,000		
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E)		23,420	30,703	30,703		
TOTAL EXPENDITURES		311,762	347,779	350,867	3,088	0.89%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)		311,762	347,779	350,867	3,088	0.89%
State Support Special Funds						
Federal Funds	Other Special Funds (Specify)					
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)		311,762	347,779	350,867	3,088	0.89%
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: 7/29/2019 10:56 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 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	191,654	100.00		220,807	100.00		223,895	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	191,654		61.47%	220,807		63.49%	223,895		63.81%
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 Travel									
1. General _____ State Support Special (Specify) _____	89,023	100.00		88,373	100.00		88,373	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	89,023		28.55%	88,373		25.41%	88,373		25.19%
1. General _____ State Support Special (Specify) _____	7,665	100.00		2,896	100.00		2,896	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	7,665		2.46%	2,896		0.83%	2,896		0.83%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 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		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 Capital Equipment				5,000		1.44%	5,000		1.43%
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 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	23,420	100.00		30,703	100.00		30,703	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	23,420		7.51%	30,703		8.83%	30,703		8.75%
1. General _____ State Support Special (Specify) _____	311,762	100.00		347,779	100.00		350,867	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	311,762		100.00%	347,779		100.00%	350,867		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 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
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 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source	FY 2020 FY 2021			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
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 6/30/19	(2) Balance as of 6/30/20	(3) Balance as of 6/30/21
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 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	191,654				191,654
Travel					
Contractual Services	89,023				89,023
Commodities	7,665				7,665
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	23,420				23,420
Total	311,762				311,762
No. of Positions (FTE)	3.00				3.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	220,807				220,807
Travel					
Contractual Services	88,373				88,373
Commodities	2,896				2,896
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	30,703				30,703
Total	347,779				347,779
No. of Positions (FTE)	3.00				3.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	3,088				3,088
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,088				3,088
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 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 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe	223,895			
Travel					
Contractual Services	88,373				88,373
Commodities	2,896				2,896
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	30,703				30,703
Total	350,867				350,867
No. of Positions (FTE)	3.00				3.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 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 2021

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	350,867				350,867
	Summary of All Programs	350,867				350,867

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

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

Instruction

Name of Agency	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	191,654				191,654
Travel					
Contractual Services	89,023				89,023
Commodities	7,665				7,665
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	23,420				23,420
Total	311,762				311,762
No. of Positions (FTE)	3.00				3.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	220,807				220,807
Travel					
Contractual Services	88,373				88,373
Commodities	2,896				2,896
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	30,703				30,703
Total	347,779				347,779
No. of Positions (FTE)	3.00				3.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	3,088				3,088
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,088				3,088
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Instruction

Name of Agency

Program

	FY 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	223,895				223,895
Travel					
Contractual Services	88,373				88,373
Commodities	2,896				2,896
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	30,703				30,703
Total	350,867				350,867
No. of Positions (FTE)	3.00				3.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 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 2020 Appropriated	Escalations By DFA	Non-Recurring Items	1/6th SREB Salary	Total Funding Change	FY 2021 Total Request		
SALARIES	220,807			3,088	3,088	223,895		
GENERAL	220,807			3,088	3,088	223,895		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	88,373					88,373		
GENERAL	88,373					88,373		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	2,896					2,896		
GENERAL	2,896					2,896		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000					5,000		
GENERAL	5,000					5,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	30,703					30,703		
GENERAL	30,703					30,703		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	347,779			3,088	3,088	350,867		

FUNDING

GENERAL FUNDS	347,779			3,088	3,088	350,867		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	347,779			3,088	3,088	350,867		

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 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) 1/6th SREB Salary:

To increase salaries to market data.

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Number of SSC Employees	4,972.00	5,102.00	5,357.00	5,624.00
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	42.00	62.00	65.00	68.00
5 Number of Enrollees: Fall	168.00	189.00	198.00	208.00
6 Number of Enrollees: Spring	144.00	164.00	172.00	180.00

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Cost per total employee	275.00	275.00	275.00	275.00
2 Cost per enrollee at SSC average Fall and Spring	1,538.00	1,740.00	1,824.00	1,913.00

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Provide Graduate Degree Programs	13.00	13.00	13.00	13.00
2 Number of SSC Employees to be served	4,972.00	5,102.00	5,357.00	5,624.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2020 Funding			FY 2020 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	347,779	(10,433)	337,346	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	347,779	(10,433)	337,346	

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	347,779	(10,433)	337,346	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	347,779	(10,433)	337,346	

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 2020:

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
B. Transportation & Utilities (61100xxx-61200xxx)			
5200 IB Cont Svcs Comcat	20	20	20
5350 Utilities Garbage Disposal	464	464	464
Total	484	484	484
D. Rents (61400xxx-61490xxx)			
5510 Rental of Building and Floor Space	85,742	85,122	85,122
5530 Rental of Office Equipment	1,489	1,489	1,489
Total	87,231	86,611	86,611
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
5790 Other Professional Fees and Services	30		
Total	30		
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5890 Other Contractual Services	389	389	389
Total	389	389	389
I. Other (61910xxx-61990xxx)			
5810 Insurance and Fidelity Bonds	391	391	391
5994 Bank/Merchant Fees	498	498	498
Total	889	889	889
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	89,023	88,373	88,373
Funding Summary:			
General Funds	89,023	88,373	88,373
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	89,023	88,373	88,373

**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6140 Purchased Instructional Materials	173	173	173
Total	173	173	173
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels	38	38	38
6220 Lubricating Oils and Greases	59	59	59
6240 Repair And Replacement Parts	1,110	1,110	1,110
6290 Other Equipment Repair Parts and Service	118	118	118
Total	1,325	1,325	1,325
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6130 Office Supplies and Materials	270	270	270
6415 Data Processing Equipment <\$5000	1,448	1,028	1,028
6418 Other Equipment <\$5000	1,690		
6420 Radio, Television Supplies	100	100	100
6490 Other Supplies and Materials	2,659		
Total	6,167	1,398	1,398
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	7,665	2,896	2,896
Funding Summary:			
General Funds	7,665	2,896	2,896
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	7,665	2,896	2,896

**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
-----------------------------	--	---	--

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, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

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

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

**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, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		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, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
6000 Subsidies	23,420		
Mandatory Transfers Transfers		30,703	30,703
Total	23,420	30,703	30,703
Grand Total			
<i>(Enter on Line 1-E of Form MBR-1)</i>	23,420	30,703	30,703
Funding Summary:			
General Funds	23,420	30,703	30,703
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	23,420	30,703	30,703

NARRATIVE
2021 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.

FY21 Budget Request:

Decision Unit 1: 1/6th SREB Salary(\$3,088)

To increase salaries to meet market data.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2021**

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 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
------------------------	--------------------	----------------	--------------------	-----------------------

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
--------------------------------	-----------------------	--	---	---	-------------

5790 Other Professional Fees and Services

Regions/Detailing

Comp. Rate: 30.00 Per Transaction

N

30

General Fund

Total 5790 Other Professional Fees and Services

30

GRAND TOTAL

30

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?	FY2021 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2019**

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 6-30-2019	Average Miles per Year	Replacement Proposed	
									FY2020	FY2021

**VEHICLE POOL MEMBER LIST
2021 BUDGET REQUEST**

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

Name of Agency

N/A

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2021**

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

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Instruction			
1/6th SREB Salary			
		Salaries	3,088
		Totals	<u>3,088</u>
		General Funds	3,088

CAPITAL LEASES

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

Name of Agency

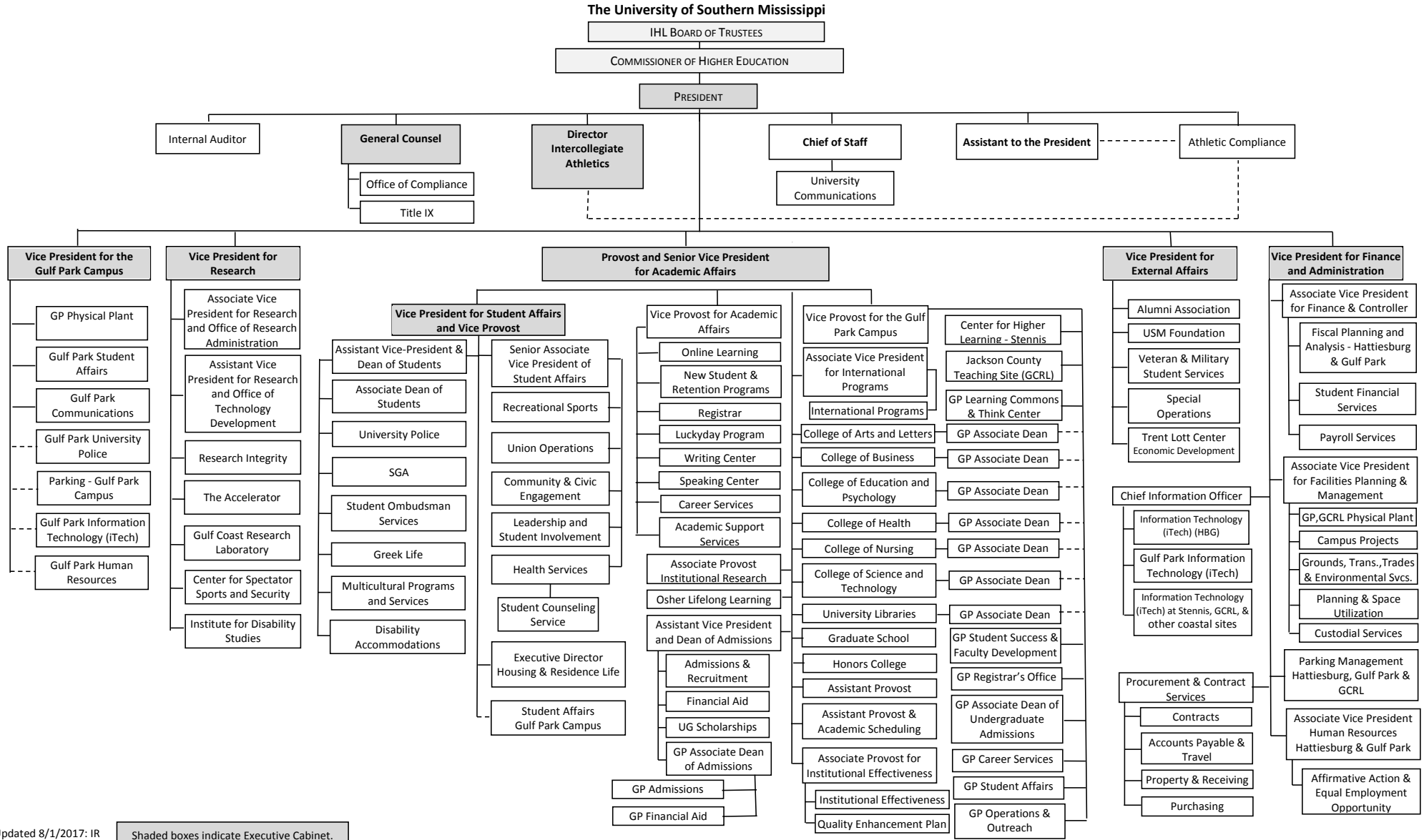
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-19	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2019			Estimated FY 2020			Requested FY 2021							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

Summary of 3% General Fund Program Reduction to FY 2020 Appropriated Funding by Major Object

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

Name of Agency

Major Object	FY2020 General Fund Reduction	EFFECT ON FY2020 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2020 FEDERAL FUNDS	EFFECT ON FY2020 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(10,433)				(10,433)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(10,433)				(10,433)





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-19		30-Jun-20		30-Jun-21	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1000 - Salaries	0.20	3,906	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	3,906	0.20	0	0.20	0
1300 - Professional Non-faculty	2.00	117,433	2.00	163,738	2.00	163,738
2200 - Faculty	0.00	0	0.00	0	0.00	0
2300 -Professional Non-faculty	0.80	26,703	0.80	3,906	0.80	3,906
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	148,042	3.00	167,644	3.00	167,644
NEW POSITIONS REQUIRED FOR FY 2021:					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	2,162
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	2,162				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2021:					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	148,042	3.00	167,644	3.00	169,806

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-19	Estimated Expenses FY Ending 30-Jun-20	Continuation Required for FY Ending 30-Jun-21
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	22,719	27,694	27,694
3920 - FICA Matching	10,983	13,388	13,388
3930 - Workers' Compensation	1,009	1,230	1,230
3940 - Health Insurance Contribution	7,452	9,084	9,084
3950 - Group Life Insurance	67	82	82
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	288	351	351
3980 - Remission of Fees	0	0	0
3998-Fringe Transfers	1,094	1,334	1,334
TOTAL Fringe Benefits for Continuing Employees	43,612	53,163	53,163
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2021:			
3910 - Employees' Retirement Matching			392
3920 - FICA Matching			174
3930 - Workers' Compensation			14
3940 - Health Insurance Contribution			321
3950 - Group Life Insurance			11
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			14
3980 - Remission of Fees			0
TOTAL Fringe Benefits for New Positions			926
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2021:			
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	43,612	53,163	54,089
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	191,654	220,807	223,895
LESS VACANCY RATE	NA	0	0
TOTAL SALARIES, WAGES & FRINGE BENEFITS	191,654	220,807	223,895

Agency Revenue Source Report - FY19 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 2019

State Support Sources Amount Received

General Funds 311,762

State Support Special Funds Amount Received

Education Enhancement Funds 0

Health Care Expendable Funds

Tobacco Control Funds

Capital Expense Funds 0

Budget Contingency Funds 0

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, 2019.

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

Copy Entire Section to Add New Item

Amount Assessed N/A

Amount Collected Fund Summaries should be available October 1, 2019.

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, 2019.

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