<table>
<thead>
<tr>
<th>AGENCY ADRESS</th>
<th>CHIEF EXECUTIVE OFFICER</th>
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<tbody>
<tr>
<td>Univ of Southern Mississippi-Stennis Ctr for Higher Lear</td>
<td>Dr. Rodney Bennett</td>
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</tbody>
</table>

### I. A. PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Actual Expenses</th>
<th>Estimated Expenses</th>
<th>Requested For</th>
<th>Requested Over/(Under) Estimated</th>
</tr>
</thead>
<tbody>
<tr>
<td>June 30, 2020</td>
<td>June 30, 2021</td>
<td>June 30, 2022</td>
<td>AMOUNT</td>
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<tr>
<td>219,408</td>
<td>213,078</td>
<td>233,631</td>
<td>20,553</td>
</tr>
<tr>
<td><strong>Total Salaries, Wages &amp; Fringe Benefits</strong></td>
<td>219,408</td>
<td>213,078</td>
<td>233,631</td>
</tr>
</tbody>
</table>

#### a. Additional Compensation

#### b. Proposed Vacancy Rate (Dollar Amount)

#### c. Per Diem

#### 2. Travel

| a. Travel & Subsistence (In-State) |
| b. Travel & Subsistence (Out-Of-State) |
| c. Travel & Subsistence (Out-Of-Country) |

**Total Travel**

### B. CONTRACTUAL SERVICES (Schedule B)

| a. Tuition, Rewards & Awards |
| b. Communications, Transportation & Utilities |
| c. Public Information |
| d. Rents |
| e. Repairs & Service |
| f. Fees, Professional & Other Services |
| g. Other Contractual Services |
| h. Data Processing |
| i. Other |

**Total Contractual Services**

### C. COMMODITIES (Schedule C)

| a. Maintenance & Construction Materials & Supplies |
| b. Printing & Office Supplies & Materials |
| c. Equipment, Repair Parts, Supplies & Accessories |
| d. Professional & Scientific Supplies & Materials |
| e. Other Supplies & Materials |

**Total Commodities**

### D. CAPITAL OUTLAY

#### 1. Total Other Than Equipment (Schedule D-1)

#### 2. Equipment (Schedule D-2)

| a. Road Machinery, Farm & Other Working Equipment |
| b. Office Machines, Furniture, Fixtures & Equipment |
| c. IS Equipment (Data Processing & Telecommunications) |
| d. Equipment - Lease Purchase |

| f. Other Equipment |

**Total Equipment (Schedule D-2)**

#### 3. Vehicles (Schedule D-3)

#### 4. Wireless Comm. Devices (Schedule D-4)

### E. SUBSIDIES, LOANS & GRANTS (Schedule E)

**TOTAL EXPENDITURES**

<table>
<thead>
<tr>
<th>Actual Expenses</th>
<th>Estimated Expenses</th>
<th>Requested For</th>
<th>Requested Over/(Under) Estimated</th>
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</thead>
<tbody>
<tr>
<td>317,075</td>
<td>342,550</td>
<td>363,103</td>
<td>20,553</td>
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</tbody>
</table>

#### II. BUDGET TO BE FUNDED AS FOLLOWS:

- **Cash Balance-Unencumbered**
- **General Fund Appropriation**
- **State Support Special Funds**
- **Federal Funds**
- **Other Special Funds (Specify)**

**TOTAL FUNDS (equals Total Expenditures above)**

| 317,075 | 342,550 | 363,103 | 20,553 | 6.00% |

#### III. PERSONNEL DATA

| Number of Positions Authorized in Appropriation Bill |
| a.) Perm Full |
| 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

Submitted by: Lynn L. Smith

Date: 8/5/2020 3:30 PM

Title: Director of Fiscal Planning

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

Phone Number: 601.266.4632
### Specify Funding Sources As Shown Below

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<thead>
<tr>
<th>Name of Agency</th>
<th>Univ of Southern Mississippi-Stennis Ctr for Higher Learning</th>
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<td><strong>FY 2020 Actual Amount</strong></td>
<td><strong>% of Line Item</strong></td>
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<td>State Support Special (Specify)</td>
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<td>2. Budget Contingency Fund</td>
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<td>FY 2020 Actual Amount</td>
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<td><strong>Total Commodities</strong></td>
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<tr>
<td><strong>Total Capital Other Than Equipment</strong></td>
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Name of Agency: Univ of Southern Mississippi-Stennis Ctr for Higher Learning
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<tr>
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<th>FY 2020 Actual Amount</th>
<th>% of Line Item</th>
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### S. STATE SUPPORT SPECIAL FUNDS

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<td>BTBMGF - Back To Business Mississippi Grant Fund</td>
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<td>DCACF - DFA CARES Act COVID-19 Fund</td>
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**State Support Special Fund TOTAL**

### A. FEDERAL FUNDS *

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<th>(3) Requested Revenues FY 2022</th>
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**Federal Fund TOTAL**

### B. OTHER SPECIAL FUNDS (NON-FED’L)

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**Other Special Fund TOTAL**

### SECTIONS S + A + B TOTAL
**Name of Agency**

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

<table>
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<tr>
<th>Name of Fund/Account</th>
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<th>Name of Bank (If Applicable)</th>
<th>(1) Reconciled Balance as of 6/30/20</th>
<th>(2) Balance as of 6/30/21</th>
<th>(3) Balance as of 6/30/22</th>
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* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.
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
### FY 2020 Actual

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### FY 2021 Estimated

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### FY 2022 Increase/Decrease for Continuation

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Note: FY 2022 Total Request = FY 2021 Estimated + FY 2022 Incr(Decr) for Continuation + FY 2022 Expansion/Reduction of Existing Activities + FY 2022 New Activities.
### FY 2022 Expansion/Reduction of Existing Activities

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**Total**

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### FY 2022 New Activities (*)

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**Total**

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### FY 2022 Total Request

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</tbody>
</table>

**Total**

| No. of Positions (FTE) | 3.00 |

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.
### Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

**Name of Agency**

**FUNDING REQUESTED FISCAL YEAR 2022**

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<th>GENERAL</th>
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### FY 2020 Actual

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<tr>
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### FY 2021 Estimated

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### FY 2022 Increase/Decrease for Continuation

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Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.
### FY 2022 Expansion/Reduction of Existing Activities

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### FY 2022 Total Request

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Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.
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| FUNDING             |                      |                    |                     |                           | 363,103              |                       |

| GENERAL FUNDS       | 342,550              | 20,553             | 20,553              |                           | 363,103              |                       |
| ST. SUP. SPCL FUNDS|                      |                    |                     |                           | 363,103              |                       |
| FEDERAL FUNDS       |                      |                    |                     |                           | 363,103              |                       |
| OTHER SP. FUNDS     |                      |                    |                     |                           | 363,103              |                       |
| TOTAL               | 342,550              | 20,553             | 20,553              |                           | 363,103              |                       |

| POSITIONS           |                      |                    |                     |                           | 3.00                 |                       |

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

| PRIORITY LEVEL :    |                      |                    |                     |                           |                      |                       |
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 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SREB Salary Level Progress:
To increase salaries to meet 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)
**Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)**

**Name of Agency**

**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.)

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<th>FY 2020 ACTUAL</th>
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<th>FY 2022 PROJECTED</th>
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**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.)

<table>
<thead>
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<th>FY 2020 ACTUAL</th>
<th>FY 2021 ESTIMATED</th>
<th>FY 2022 PROJECTED</th>
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</tbody>
</table>

**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.)

<table>
<thead>
<tr>
<th></th>
<th>FY 2020 APPRO</th>
<th>FY 2020 ACTUAL</th>
<th>FY 2021 ESTIMATED</th>
<th>FY 2022 PROJECTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Provide Graduate Degree Programs</td>
<td>13.00</td>
<td>13.00</td>
<td>13.00</td>
<td>13.00</td>
</tr>
<tr>
<td>2 Number of SSC Employees to be served</td>
<td>5,357.00</td>
<td>5,138.00</td>
<td>5,266.00</td>
<td>5,398.00</td>
</tr>
</tbody>
</table>
### Program Name: (1) Instruction

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 2021 Funding</th>
<th>FY 2021 GF PERCENT REDUCED</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total Funds</td>
<td>Reduced Amount</td>
</tr>
<tr>
<td>General</td>
<td>342,550</td>
<td>(10,277)</td>
</tr>
<tr>
<td>State Support Special</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Special</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>342,550</td>
<td>(10,277)</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 2021 Funding</th>
<th>FY 2021 GF PERCENT REDUCED</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total Funds</td>
<td>Reduced Amount</td>
</tr>
<tr>
<td>General</td>
<td>342,550</td>
<td>(10,277)</td>
</tr>
<tr>
<td>State Support Special</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Special</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>342,550</td>
<td>(10,277)</td>
</tr>
<tr>
<td>Board Members</td>
<td>City, Town, Residence</td>
<td>Appointed By</td>
</tr>
<tr>
<td>-------------------------</td>
<td>-----------------------</td>
<td>--------------</td>
</tr>
<tr>
<td>1. Dr. Bradford J. Dye, III</td>
<td>Oxford, MS</td>
<td>Bryant</td>
</tr>
<tr>
<td>2. Mr. Hal Parker</td>
<td>Bolton, MS</td>
<td>Bryant</td>
</tr>
<tr>
<td>3. Mr. Shane Hooper</td>
<td>Tupelo, MS</td>
<td>Bryant</td>
</tr>
<tr>
<td>4. Dr. Alfred E. McNair, Jr.</td>
<td>Gautier, MS</td>
<td>Bryant</td>
</tr>
<tr>
<td>5. Dr. J. Walt Starr</td>
<td>Columbus, MS</td>
<td>Bryant</td>
</tr>
<tr>
<td>6. Mr. Chip Morgan</td>
<td>Leland, MS</td>
<td>Bryant</td>
</tr>
<tr>
<td>7. Mr. Tom Duff</td>
<td>Hattiesburg, MS</td>
<td>Bryant</td>
</tr>
<tr>
<td>8. Justice Ann H. Lamar</td>
<td>Senatobia, MS</td>
<td>Bryant</td>
</tr>
<tr>
<td>9. Dr. Steven Cunningham</td>
<td>Hattiesburg, MS</td>
<td>Barbour</td>
</tr>
<tr>
<td>10. Mr. Bruce Martin</td>
<td>Meridian, MS</td>
<td>Barbour</td>
</tr>
<tr>
<td>11. Mr. Powell “Gee” Ogletree, Jr.</td>
<td>Jackson, MS</td>
<td>Barbour</td>
</tr>
<tr>
<td>12. Mrs. Jeanne Luckey</td>
<td>Ocean Springs, MS</td>
<td>Barbour</td>
</tr>
</tbody>
</table>

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 2021:

12 (Twelve)

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.
### MINOR OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>D. Rents (61400xxx-61490xxx)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5510 Rental Of Building And Floor</td>
<td>93,561</td>
<td>101,912</td>
<td>101,912</td>
</tr>
<tr>
<td>5530 Rental Of Office Equipment</td>
<td>1,548</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>95,109</strong></td>
<td><strong>103,912</strong></td>
<td><strong>103,912</strong></td>
</tr>
<tr>
<td>E. Repairs &amp; Service (61500xxx)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5640 Repair And Svc Vehicles</td>
<td>30</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>30</strong></td>
<td><strong>30</strong></td>
<td><strong>30</strong></td>
</tr>
<tr>
<td>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5820 Dues</td>
<td>250</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>5890 Other Contractual Services</td>
<td>371</td>
<td>371</td>
<td>371</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>621</strong></td>
<td><strong>621</strong></td>
<td><strong>621</strong></td>
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<tr>
<td>I. Other (61910xxx-61990xxx)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5810 Insurance And Fidelity Bonds</td>
<td>395</td>
<td>395</td>
<td>395</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>395</strong></td>
<td><strong>395</strong></td>
<td><strong>395</strong></td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>96,155</strong></td>
<td><strong>104,958</strong></td>
<td><strong>104,958</strong></td>
</tr>
</tbody>
</table>

(Enter on Line 1-B of Form MBR-1)

### Funding Summary:

- **General Funds**: 96,155 / 104,958 / 104,958
- **State Support Special Funds**: 96,155 / 104,958 / 104,958
- **Federal Funds**: 96,155 / 104,958 / 104,958
- **Other Special Funds**: 96,155 / 104,958 / 104,958
- **Total Funds**: 96,155 / 104,958 / 104,958
### SCHEDULE C
**COMMODITIES**

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6120 Duplication And Reproduction</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>36</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td><strong>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6210 Fuels</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6220 Lubricating Oils and Greases</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>117</td>
<td>700</td>
<td>700</td>
</tr>
<tr>
<td><strong>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6490 Other Supplies And Materials</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>593</td>
<td>2,285</td>
<td>2,285</td>
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</table>

**Grand Total**

(Enter on Line 1-C of Form MBR-1)

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<thead>
<tr>
<th></th>
<th>(1)</th>
<th>(2)</th>
<th>(3)</th>
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<tbody>
<tr>
<td><strong>Total Funds</strong></td>
<td>746</td>
<td>3,285</td>
<td>3,285</td>
</tr>
</tbody>
</table>

**Funding Summary:**

- General Funds
- State Support Special Funds
- Federal Funds
- Other Special Funds

<table>
<thead>
<tr>
<th></th>
<th>(1)</th>
<th>(2)</th>
<th>(3)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Funds</strong></td>
<td>746</td>
<td>3,285</td>
<td>3,285</td>
</tr>
</tbody>
</table>
### University of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

#### Name of Agency

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grand Total</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(Enter on Line 1-D-1 of Form MBR-1)

#### Funding Summary:

- General Funds
- State Support Special Funds
- Federal Funds
- Other Special Funds

Total Funds

---

15-1
## SCHEDULE D-2
### CAPITAL OUTLAY EQUIPMENT

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

### Name of Agency

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>No. of Units</td>
<td>Total Cost</td>
<td>No. of Units</td>
</tr>
<tr>
<td>F. Other Equipment (63200xxx)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment</td>
<td>6,500</td>
<td></td>
<td>16,000</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td>16,000</td>
</tr>
<tr>
<td>Grand Total</td>
<td></td>
<td></td>
<td>16,000</td>
</tr>
</tbody>
</table>

(Enter on Line 1-D-2 of Form MBR-1)

### Funding Summary:

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>General Funds</td>
<td></td>
<td></td>
<td>16,000</td>
</tr>
<tr>
<td>State Support Special Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Special Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Funds</td>
<td></td>
<td></td>
<td>16,000</td>
</tr>
</tbody>
</table>
## SCHEDULE D-3
### PASSENGER/WORK VEHICLES

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

### Name of Agency

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>No. of Units</td>
<td>Total Cost</td>
<td>No. of Units</td>
<td>Total Cost</td>
</tr>
<tr>
<td>GRAND TOTAL</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(Enter on Line 1-D-3 of Form MBR-1)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Funding Summary:
- General Funds
- State Support Special Funds
- Federal Funds
- Other Special Funds

### Total Funds

---

18-1
### SCHEDULE D-4

**WIRELESS COMMUNICATION DEVICES**

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

**Name of Agency**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Act. Cost</td>
<td>Estimated Cost</td>
<td>Requested Cost</td>
<td></td>
</tr>
<tr>
<td></td>
<td>No. of Devices</td>
<td>Actual Cost</td>
<td>No. of Devices</td>
<td>Estimated Cost</td>
</tr>
</tbody>
</table>

#### Grand Total

*(Enter on Line 1-D-4 of Form MBR-1)*

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Funding Summary:

- General Funds
- State Support Special Funds
- Federal Funds
- Other Special Funds

**Total Funds**

---

19-1
### State of Mississippi

#### Form MBR-1-E

**SCHEDULE E**

**SUBSIDIES, LOANS & GRANTS**

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

Name of Agency

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6000 Subsidies</td>
<td>766</td>
<td>5,229</td>
<td>5,229</td>
</tr>
<tr>
<td>Mandatory Transfers Transfers</td>
<td></td>
<td>5,229</td>
<td>5,229</td>
</tr>
<tr>
<td>Total</td>
<td>766</td>
<td>5,229</td>
<td>5,229</td>
</tr>
<tr>
<td>Grand Total</td>
<td>766</td>
<td>5,229</td>
<td>5,229</td>
</tr>
</tbody>
</table>

(Enter on Line 1-E of Form MBR-1)

**Funding Summary:**

- **General Funds**: 766, 5,229, 5,229
- **State Support Special Funds**
- **Federal Funds**
- **Other Special Funds**

**Total Funds**: 766, 5,229, 5,229
The Center of Higher Learning (CHL), located at the 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.

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. An additional significant responsibility for CHL is to serve in a liaison role between the universities and the agencies regarding research and applied technology opportunities. To this end, the Center of Higher Learning’s first and foremost mission is to provide education & training incentives and opportunities for resident agencies.

The Center of Higher Learning is committed to providing convenient, affordable, and relevant academic classes and training programs that facilitate the various missions of the Agencies of the NASA / John C. Stennis Space Center. The philosophy of the Center of Higher Learning is to work closely with each Stennis agency, determine their academic and training requirements, and to work with our academic and training partners to deliver courses in a timely and convenient manner. CHL will leverage state funding to provide support to our consortium schools to deliver required academic services at Stennis.

FY2020 Summary of Appropriations:
Original General Fund Appropriation - $347,779
Did not receive due to raises not given - $30,704
Actual Amount Received in FY2020 - $317,075

Per SB 2987, Section 41 (2020 Regular Session), $30,704 in General Funds was reappropriated to FY21.

FY22 Budget Request:
Decision Unit 1: SREB Salary Level Progress ($20,553)
To increase salaries to meet market data.
OUT-OF-STATE TRAVEL  
FISCAL YEAR 2022

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 2020 on Form Mbr-1, line 1.A.2.b.

<table>
<thead>
<tr>
<th>Employee's Name</th>
<th>Destination</th>
<th>Purpose</th>
<th>Travel Cost</th>
<th>Funding Source</th>
</tr>
</thead>
</table>

Total Out of State Cost
### FEES, PROFESSIONAL AND OTHER SERVICES

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

#### Name of Agency

|--------------------------------|-----------------|---------------------------------------------|-----------------------------------------------|-----------------------------------------------|-------------|

**GRAND TOTAL**
## VEHICLE PURCHASE DETAILS

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Model</th>
<th>Person(s) Assigned To</th>
<th>Vehicle Purpose/Use</th>
<th>Replacement Or New?</th>
<th>FY2022 Req. Cost</th>
</tr>
</thead>
</table>

**TOTAL VEHICLE REQUEST**
Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

<table>
<thead>
<tr>
<th>Vehicle Type</th>
<th>Vehicle Description</th>
<th>Model Year</th>
<th>Model</th>
<th>Person(s) Assigned To</th>
<th>Purpose/Use</th>
<th>Tag Number</th>
<th>Mileage on 6-30-2020</th>
<th>Average Miles per Year</th>
<th>Replacement Proposed</th>
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</thead>
<tbody>
<tr>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>FY2021</td>
<td>FY2022</td>
<td></td>
</tr>
</tbody>
</table>
Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)

Name of Agency

N/A
### Priority # 1

**Program # 1: Instruction**

**SREB Salary Level Progress**

<table>
<thead>
<tr>
<th>Program</th>
<th>Decision Unit</th>
<th>Object</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Salaries</td>
<td>20,553</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Totals</td>
<td>20,553</td>
</tr>
<tr>
<td></td>
<td></td>
<td>General Funds</td>
<td>20,553</td>
</tr>
</tbody>
</table>
## CAPITAL LEASES

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

<table>
<thead>
<tr>
<th>VENDOR/ITEM LEASED</th>
<th>Original Date of Lease</th>
<th>Original No. of Months of Lease</th>
<th>No. of Months Remaining on 6-30-20</th>
<th>Last Payment Date</th>
<th>Interest Rate</th>
<th>Amount of Each Payment</th>
<th>Total of Payments To Be Made</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Actual FY 2020</td>
<td>Estimated FY 2021</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Principal</td>
<td>Interest</td>
</tr>
</tbody>
</table>

28-1
## Summary of 3% General Fund Program Reduction to FY 2021 Appropriated Funding by Major Object

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

### Name of Agency

<table>
<thead>
<tr>
<th>Major Object</th>
<th>FY2021 General Fund Reduction</th>
<th>EFFECT ON FY2021 SPECIAL FUNDS</th>
<th>EFFECT ON FY2021 FEDERAL FUNDS</th>
<th>EFFECT ON FY2021 OTHER SPECIAL FUNDS</th>
<th>TOTAL 3% REDUCTIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES, WAGES, FRINGE</td>
<td>(10,277)</td>
<td></td>
<td></td>
<td></td>
<td>(10,277)</td>
</tr>
<tr>
<td>TRAVEL</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>CONTRACTUAL</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>COMMODITIES</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>OTHER THAN EQUIPMENT</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>EQUIPMENT</td>
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<tr>
<td>VEHICLES</td>
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<tr>
<td>WIRELESS COMM. DEV'S.</td>
<td></td>
<td></td>
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<tr>
<td>SUBSIDIES, LOANS, ETC</td>
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<tr>
<td><strong>TOTALS</strong></td>
<td>(10,277)</td>
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<td>(10,277)</td>
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<tr>
<td>CURRENT POSITIONS:</td>
<td>Actual Expenses</td>
<td>Estimated Expenses</td>
<td>Required for</td>
<td></td>
<td></td>
</tr>
<tr>
<td>----------------------------------------</td>
<td>-----------------</td>
<td>--------------------</td>
<td>--------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FTE</td>
<td>Dollars</td>
<td>FTE</td>
<td>Dollars</td>
<td>FTE</td>
</tr>
<tr>
<td>1000 - Salaries</td>
<td>0.20</td>
<td>3,906</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>1100 - Exec, Admin &amp; Managerial</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>1200 - Faculty</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>9 month</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>12 month</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>Other</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
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</tr>
<tr>
<td>Total Faculty</td>
<td>0.20</td>
<td>3,906</td>
<td>0.00</td>
<td>0</td>
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<tr>
<td>1300 - Professional Non-faculty</td>
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<td>2.89</td>
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<tr>
<td>2300 - Professional Non-faculty</td>
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<td>27,239</td>
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<td>3,906</td>
<td>0.11</td>
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<td>2500 - Technical &amp; Paraprofessional</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
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</tr>
<tr>
<td>1600 - Skilled Crafts</td>
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<td>0.00</td>
<td>0</td>
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</tr>
<tr>
<td>1700 - Services/Maintenance</td>
<td>0.00</td>
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<td>0.00</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>1800 - Students</td>
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<td>0.00</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>TOTAL</td>
<td>3.00</td>
<td>167,047</td>
<td>3.00</td>
<td>165,688</td>
<td>3.00</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>NEW POSITIONS REQUIRED FOR FY 2022:</th>
<th>FTE</th>
<th>Dollars</th>
</tr>
</thead>
<tbody>
<tr>
<td>1100 - Exec, Admin &amp; Managerial</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>1200 - Faculty</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>9 month</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>12 month</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>Other</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>1300 - Professional Non-faculty</td>
<td>0.00</td>
<td>14,387</td>
</tr>
<tr>
<td>1400 - Clerical and Secretarial</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>1500 - Technical &amp; Paraprofessional</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>1600 - Skilled Crafts</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>1700 - Services/Maintenance</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>1800 - Students</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>0.00</td>
<td>14,387</td>
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</table>

<table>
<thead>
<tr>
<th>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2022:</th>
<th>Dollars</th>
</tr>
</thead>
<tbody>
<tr>
<td>1100 - Exec, Admin &amp; Managerial</td>
<td>0</td>
</tr>
<tr>
<td>1200 - Faculty</td>
<td>0</td>
</tr>
<tr>
<td>9 month</td>
<td>0</td>
</tr>
<tr>
<td>12 month</td>
<td>0</td>
</tr>
<tr>
<td>Other</td>
<td>0</td>
</tr>
<tr>
<td>1300 - Professional Non-faculty</td>
<td>0</td>
</tr>
<tr>
<td>1400 - Clerical and Secretarial</td>
<td>0</td>
</tr>
<tr>
<td>1500 - Technical &amp; Paraprofessional</td>
<td>0</td>
</tr>
<tr>
<td>1600 - Skilled Crafts</td>
<td>0</td>
</tr>
<tr>
<td>1700 - Services/Maintenance</td>
<td>0</td>
</tr>
<tr>
<td>1800 - Students</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>0</td>
</tr>
</tbody>
</table>

| GRAND TOTAL Salaries and Wages                        | 3.00   | 167,047  | 3.00   | 165,688  | 3.00   | 180,075  |
## Fringe Benefits

<table>
<thead>
<tr>
<th>CURRENT POSITIONS:</th>
<th>Actual Expenses</th>
<th>Estimated Expenses</th>
<th>Continuation Required for</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY Ending</td>
<td>FY Ending</td>
<td>FY Ending</td>
</tr>
<tr>
<td></td>
<td>30-Jun-20</td>
<td>30-Jun-21</td>
<td>30-Jun-22</td>
</tr>
<tr>
<td>3910 - Employees' Retirement Matching</td>
<td>28,387</td>
<td>25,692</td>
<td>25,692</td>
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<tr>
<td>3920 - FICA Matching</td>
<td>12,426</td>
<td>11,246</td>
<td>11,246</td>
</tr>
<tr>
<td>3930 - Workers' Compensation</td>
<td>1,142</td>
<td>1,034</td>
<td>1,034</td>
</tr>
<tr>
<td>3940 - Health Insurance Contribution</td>
<td>8,962</td>
<td>8,111</td>
<td>8,111</td>
</tr>
<tr>
<td>3950 - Group Life Insurance</td>
<td>95</td>
<td>86</td>
<td></td>
</tr>
<tr>
<td>3960 - Civil Service (Agriculture Units)</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>3970 - Unemployment Tax</td>
<td>256</td>
<td>232</td>
<td>232</td>
</tr>
<tr>
<td>3980 - Remission of Fees</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>3998-Fringe Transfers</td>
<td>1,093</td>
<td>989</td>
<td>989</td>
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<tr>
<td>TOTAL Fringe Benefits for Continuing Employees</td>
<td>52,361</td>
<td>47,390</td>
<td>47,390</td>
</tr>
</tbody>
</table>

### ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2022:

| 3910 - Employees' Retirement Matching | 2,609 |
| 3920 - FICA Matching                  | 1,158 |
| 3930 - Workers' Compensation          | 93    |
| 3940 - Health Insurance Contribution  | 2,136 |
| 3950 - Group Life Insurance            | 74    |
| 3960 - Civil Service (Agriculture Units)| 0    |
| 3970 - Unemployment Tax                | 96    |
| 3980 - Remission of Fees               | 0     |
| TOTAL Fringe Benefits for New Positions | 6,166 |

### FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2022:

| 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

| 52,361 | 47,390 | 53,556 |

### SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS

| 219,408 | 213,078 | 233,631 |

### LESS VACANCY RATE

| NA | 0 | 0 |

### TOTAL SALARIES, WAGES & FRINGE BENEFITS

| 219,408 | 213,078 | 233,631 |
### Agency Name

<table>
<thead>
<tr>
<th>State Support Sources</th>
<th>Amount Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>317,075</td>
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</table>

### State Support Special Funds

<table>
<thead>
<tr>
<th>Special Funds</th>
<th>Amount Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sample Special Fund #1</td>
<td></td>
</tr>
<tr>
<td>Sample Special Fund #2</td>
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</tbody>
</table>

### Federal Funds

<table>
<thead>
<tr>
<th>Federal Funds</th>
<th>Amount Received</th>
<th>Action or results promised in order to receive funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sample Federal Fund #1</td>
<td></td>
<td>Fund Summaries should be available October 1, 2020.</td>
</tr>
<tr>
<td>Sample Federal Fund #2</td>
<td></td>
<td></td>
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</table>

### Revenue from Tax, Fine, Fee Assessed

<table>
<thead>
<tr>
<th>Revenue from Tax, Fine, Fee Assessed</th>
<th>Amount Assessed</th>
<th>Authority to Collect</th>
<th>Method of Determining Assessment</th>
<th>Method of Collection</th>
<th>Amt. &amp; Purpose for which Expended</th>
<th>Amount Transferred to General Fund</th>
<th>Authority for Transfer to General Fund</th>
<th>Amount Transferred to Another Entity</th>
<th>Authority for Transfer to Other Entity</th>
<th>Name of Other Entity</th>
<th>Fiscal Year-Ending Balance</th>
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</thead>
<tbody>
<tr>
<td>Sample Tax, Fine, Fee #1</td>
<td>N/A</td>
<td>Board Policy # 702.03</td>
<td>Approval of Tuition, Fees, and other student charges</td>
<td>N/A</td>
<td>Fund Summaries should be available October 1, 2020.</td>
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<td></td>
<td></td>
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</tr>
</tbody>
</table>