

Univ of Southern Mississippi-Stennis Ctr for Higher Lear Building 1103, Room 103 - Hattiesburg, MS 39406

Dr. Joseph S. Paul, President

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2022	Estimated Expenses June 30,2023	Requested For June 30,2024	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	169,943	181,249	193,065		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>169,943</b>	<b>181,249</b>	<b>193,065</b>	<b>11,816</b>	<b>6.52%</b>
2. Travel					
a. Travel & Subsistence (In-State)	87				
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>87</b>				
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	786	786	786		
c. Public Information					
d. Rents	87,232	81,350	81,350		
e. Repairs & Service	10,258	10,258	10,258		
f. Fees, Professional & Other Services	35,100	35,100	35,100		
g. Other Contractual Services	1,509	1,509	7,566	6,057	401.39%
h. Data Processing					
i. Other	464	464	464		
<b>Total Contractual Services</b>	<b>135,349</b>	<b>129,467</b>	<b>135,524</b>	<b>6,057</b>	<b>4.68%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	34				
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	22,140	22,000	29,660	7,660	34.82%
<b>Total Commodities</b>	<b>22,174</b>	<b>22,000</b>	<b>29,660</b>	<b>7,660</b>	<b>34.82%</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	19,855	20,000	20,000		
<b>Total Equipment (Schedule D-2)</b>	<b>19,855</b>	<b>20,000</b>	<b>20,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
	(1,893)				
<b>TOTAL EXPENDITURES</b>	<b>345,515</b>	<b>352,716</b>	<b>378,249</b>	<b>25,533</b>	<b>7.24%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	345,515	352,716	378,249	25,533	7.24%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>345,515</b>	<b>352,716</b>	<b>378,249</b>	<b>25,533</b>	<b>7.24%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	3	3	3		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Dr. Joseph S. Paul  
Official of Board or Commission

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

Submitted by: Lynn L. Smith

Phone Number: 601-266-4632

Date: 7/26/2022 10:34 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 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	169,943	100.00		181,249	100.00		193,065	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Salaries</b>	<b>169,943</b>		<b>49.19%</b>	<b>181,249</b>		<b>51.39%</b>	<b>193,065</b>		<b>51.04%</b>
1. General _____ State Support Special (Specify) _____	87	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Travel</b>	<b>87</b>		<b>0.03%</b>						

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	135,349	100.00		129,467	100.00		135,524	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Contractual</b>	<b>135,349</b>		<b>39.17%</b>	<b>129,467</b>		<b>36.71%</b>	<b>135,524</b>		<b>35.83%</b>
1. General _____ State Support Special (Specify) _____	22,174	100.00		22,000	100.00		29,660	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Commodities</b>	<b>22,174</b>		<b>6.42%</b>	<b>22,000</b>		<b>6.24%</b>	<b>29,660</b>		<b>7.84%</b>

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	19,855	100.00		20,000	100.00		20,000	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Capital Equipment</b>	<b>19,855</b>		<b>5.75%</b>	<b>20,000</b>		<b>5.67%</b>	<b>20,000</b>		<b>5.29%</b>

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	(1,893)	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Subsidies</b>	<b>(1,893)</b>		<b>-0.55%</b>						
1. General _____ State Support Special (Specify) _____	345,515	100.00		352,716	100.00		378,249	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>TOTAL</b>	<b>345,515</b>		<b>100.00%</b>	<b>352,716</b>		<b>100.00%</b>	<b>378,249</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

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

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2022</b>	<b>(2) Estimated Revenues FY 2023</b>	<b>(3) Requested Revenues FY 2024</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>	<b>(1) Actual Revenues FY 2022</b>	<b>(2) Estimated Revenues FY 2023</b>	<b>(3) Requested Revenues FY 2024</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2023 FY 2024</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2022</b>	<b>(2) Estimated Revenues FY 2023</b>	<b>(3) Requested Revenues FY 2024</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
<b>Other Special Fund TOTAL</b>				

<b>SECTIONS S + A + B TOTAL</b>			
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/22</b>	<b>(2) Balance as of 6/30/23</b>	<b>(3) Balance as of 6/30/24</b>
<b>Name of Fund/Account</b>					

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY  
FUND/BANK ACCOUNTS**

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

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Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

n/a

**FEDERAL FUNDS**

n/a

**OTHER SPECIAL FUNDS**

n/a

**TREASURY FUND / BANK**

See Hattiesburg MBR



**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 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	169,943				169,943
Travel	87				87
Contractual Services	135,349				135,349
Commodities	22,174				22,174
Other Than Equipment					
Equipment	19,855				19,855
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(1,893)				(1,893)
<b>Total</b>	<b>345,515</b>				<b>345,515</b>
No. of Positions (FTE)	3.00				3.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	181,249				181,249
Travel					
Contractual Services	129,467				129,467
Commodities	22,000				22,000
Other Than Equipment					
Equipment	20,000				20,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>352,716</b>				<b>352,716</b>
No. of Positions (FTE)	3.00				3.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	11,816				11,816
Travel					
Contractual Services	6,057				6,057
Commodities	7,660				7,660
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>25,533</b>				<b>25,533</b>
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 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 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2024 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
	Salaries,Wages & Fringe				
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe	193,065			
Travel					
Contractual Services	135,524				135,524
Commodities	29,660				29,660
Other Than Equipment					
Equipment	20,000				20,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>378,249</b>				<b>378,249</b>
No. of Positions (FTE)	3.00				3.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 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 2024

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	378,249				378,249
	Summary of All Programs	378,249				378,249

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1

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

Instruction

Name of Agency	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	169,943				169,943
Travel	87				87
Contractual Services	135,349				135,349
Commodities	22,174				22,174
Other Than Equipment					
Equipment	19,855				19,855
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(1,893)				(1,893)
<b>Total</b>	<b>345,515</b>				<b>345,515</b>
No. of Positions (FTE)	3.00				3.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	181,249				181,249
Travel					
Contractual Services	129,467				129,467
Commodities	22,000				22,000
Other Than Equipment					
Equipment	20,000				20,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>352,716</b>				<b>352,716</b>
No. of Positions (FTE)	3.00				3.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	11,816				11,816
Travel					
Contractual Services	6,057				6,057
Commodities	7,660				7,660
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>25,533</b>				<b>25,533</b>
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1

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

Instruction

Name of Agency

Program

	FY 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2024 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	193,065				193,065
Travel					
Contractual Services	135,524				135,524
Commodities	29,660				29,660
Other Than Equipment					
Equipment	20,000				20,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>378,249</b>				<b>378,249</b>
No. of Positions (FTE)	3.00				3.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 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	
<b>EXPENDITURES</b>	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Operation Inflation Costs	Total Funding Change	FY 2024 Total Request	
<b>SALARIES</b>	181,249			11,816		11,816	193,065	
GENERAL	181,249			11,816		11,816	193,065	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	129,467				6,057	6,057	135,524	
GENERAL	129,467				6,057	6,057	135,524	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	22,000				7,660	7,660	29,660	
GENERAL	22,000				7,660	7,660	29,660	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	20,000						20,000	
GENERAL	20,000						20,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	352,716			11,816	13,717	25,533	378,249	

**FUNDING**

GENERAL FUNDS	352,716			11,816	13,717	25,533	378,249	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	352,716			11,816	13,717	25,533	378,249	

**POSITIONS**

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

**PRIORITY LEVEL :**

				1	2			
--	--	--	--	---	---	--	--	--

**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 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) SREB Salary Level Progress:**

SREB Salary Level Progress

**(E) Operation Inflation Costs:**

Operational Inflation Costs

**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

\* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of SSC Employees	3,435.00	4,774.00	4,893.00	5,015.00
2 Number of Graduate Degrees	13.00	24.00	24.00	24.00
3 Number of Undergraduate Degrees	1.00	1.00	1.00	1.00
4 Number of Enrollees: Summer	50.00	49.00	50.00	51.00
5 Number of Enrollees: Fall	136.00	228.00	234.00	240.00
6 Number of Enrollees: Spring	167.00	175.00	179.00	183.00

**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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Cost per total employee	275.00	72.00	72.00	74.00
2 Cost per enrollee at SSC average Fall and Spring	1,493.00	1,715.00	1,708.00	1,751.00

**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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Provide Graduate Degree Programs	13.00	24.00	24.00	24.00
2 Number of SSC Employees to be served	3,435.00	4,774.00	4,893.00	5,015.00

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

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

	Fiscal Year 2023 Funding			FY 2023 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	352,716	(10,581)	342,135	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>352,716</b>	<b>(10,581)</b>	<b>342,135</b>	

**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	352,716	(10,581)	342,135	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>352,716</b>	<b>(10,581)</b>	<b>342,135</b>	

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS**

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

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institution of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY 2023:

12 (Twelve)

<b>C. Board Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date Appointed</b>	<b>Length of Term</b>
1. Dr. Alfred E. McNair, Jr.	Ocean Springs, MS	Bryant	05/08/2015	9 years
2. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
3. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
5. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	05/08/2018	9 years
6. Mr. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 years
7. Mr. Powell "Gee" Ogletree, Jr.	Ridgeland, MS	Bryant	05/08/2018	9 years
8. Mrs. Jeanne Luckey	Ocean Springs, MS	Bryant	05/08/2018	9 years
9. Dr. Ormella Cummings	Tupelo, MS	Reeves	05/18/2021	9 years
10. Mr. Gregg Rader	Columbus, MS	Reeves	05/18/2021	9 years
11. Mr. Hal Parker	Bolton, MS	Reeves	05/18/2021	9 years
12. Ms. Teresa Hubbard	Oxford, MS	Reeves	05/18/2021	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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
605200 IB Cont Svcs Comcat	12	12	12
605260 Transportation Of Things	774	774	774
<b>Total</b>	<b>786</b>	<b>786</b>	<b>786</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
605510 Rental of Building And Floor S	85,368	79,486	79,486
605530 Rental of Office Equipment	1,563	1,563	1,563
605590 Other Rental	301	301	301
<b>Total</b>	<b>87,232</b>	<b>81,350</b>	<b>81,350</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
605640 Repair And Svc Vehicles	724	724	724
605669 Tech HW Mtce Inc	808	808	808
605690 Repair And Svceg Other Equipmen	8,726	8,726	8,726
<b>Total</b>	<b>10,258</b>	<b>10,258</b>	<b>10,258</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
605750 Instructional Services / Technology Prof Fees & Svcs	35,100	35,100	35,100
<b>Total</b>	<b>35,100</b>	<b>35,100</b>	<b>35,100</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
605820 Dues	250	250	250
605890 Other Contractual Services	1,259	1,259	7,316
<b>Total</b>	<b>1,509</b>	<b>1,509</b>	<b>7,566</b>
<b>I. Other (61910xxx-61990xxx)</b>			
605810 Insurance And Fidelity Bonds	464	464	464
<b>Total</b>	<b>464</b>	<b>464</b>	<b>464</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>135,349</b>	<b>129,467</b>	<b>135,524</b>
<b>Funding Summary:</b>			
General Funds	135,349	129,467	135,524
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>135,349</b>	<b>129,467</b>	<b>135,524</b>

**SCHEDULE C  
COMMODITIES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
606130 Office Supplies And Materials	34		
<b>Total</b>	<b>34</b>		

<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
606050 Custodial Supplies & Cleaning	282	142	142
606210 Fuels	48	48	48
606415 Data Processing Equip <\$5000	4,827	4,827	4,827
606418 Other Equip <\$5000	2,906	2,906	2,906
606440 Food For Persons	496	496	496
606479 Tech A/V Supplies and Material	13,505	13,505	21,165
606496 Computer, Camera & TV Under \$250	76	76	76
<b>Total</b>	<b>22,140</b>	<b>22,000</b>	<b>29,660</b>

<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>22,174</b>	<b>22,000</b>	<b>29,660</b>
--	---------------	---------------	---------------

<b>Funding Summary:</b>			
General Funds	22,174	22,000	29,660
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>22,174</b>	<b>22,000</b>	<b>29,660</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
--	--	--	--

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

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

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

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>F. Other Equipment (63200xxx)</b>						
Other Equip Over \$5000	1	19,855	1	20,000	1	20,000
<b>Total</b>		<b>19,855</b>		<b>20,000</b>		<b>20,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>19,855</b>		<b>20,000</b>		<b>20,000</b>
--	--	---------------	--	---------------	--	---------------

<b>Funding Summary:</b>				
General Funds		19,855	20,000	20,000
State Support Special Funds				
Federal Funds				
Other Special Funds				
<b>Total Funds</b>		<b>19,855</b>	<b>20,000</b>	<b>20,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

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



**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)  
 \_\_\_\_\_  
 Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Univ of Southern Mississippi-Stennis Ctr for Higher Learning (273-00)  
 \_\_\_\_\_  
 Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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<b>E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
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6000 Subsidies	(1,893)		
<b>Total</b>	<b>(1,893)</b>		
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>(1,893)</b>		

<b>Funding Summary:</b>			
General Funds	(1,893)		
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>(1,893)</b>		

**NARRATIVE**  
**2024 BUDGET REQUEST**

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

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Name of Agency

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.

FY2022 Summary of Appropriations: Received \$345,515

FY2023 Estimated Appropriations: \$352,716

FY2024 Decision Unit Request:

1. Additional \$11,816 requested for SREB Salary Level Progress

2. Operational Inflation Costs \$13,717

FY2024 Total Request = \$378,249

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2024**

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 2022 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
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**Total Out of State Cost**

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
<b>605750 Instructional Services / Technology Prof Fees &amp; Svcs</b>					
Academic Technologies/Instructional Services					
<i>Comp. Rate: 600 per year</i>	N	600	600	600	GF
Hypack/Instructional Services					
<i>Comp. Rate: \$5250 pery year</i>	N	5,250	5,250	5,250	GF
Teledyne Caris/Instructional Services					
<i>Comp. Rate: \$9750 per 5 days</i>	N	29,250	29,250	29,250	GF
<b>Total 605750 Instructional Services / Technology Prof Fees &amp; Svcs</b>		<b>35,100</b>	<b>35,100</b>	<b>35,100</b>	
<b>GRAND TOTAL</b>		<b>35,100</b>	<b>35,100</b>	<b>35,100</b>	

**VEHICLE PURCHASE DETAILS**

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

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2024 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2022**

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 6-30-2022	Average Miles per Year	Replacement Proposed	
									FY2023	FY2024

**VEHICLE POOL MEMBER LIST  
2024 BUDGET REQUEST**

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

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Name of Agency

n/a



**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2024**

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

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: Instruction			
SREB Salary Level Progress			
		Salaries	11,816
		<b>Totals</b>	<u>11,816</u>
		General Funds	11,816
<b>Priority # 2</b>			
Program # 1: Instruction			
Operation Inflation Costs			
		Contractual	6,057
		Commodities	7,660
		<b>Totals</b>	<u>13,717</u>
		General Funds	13,717

**CAPITAL LEASES**

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

Name of Agency

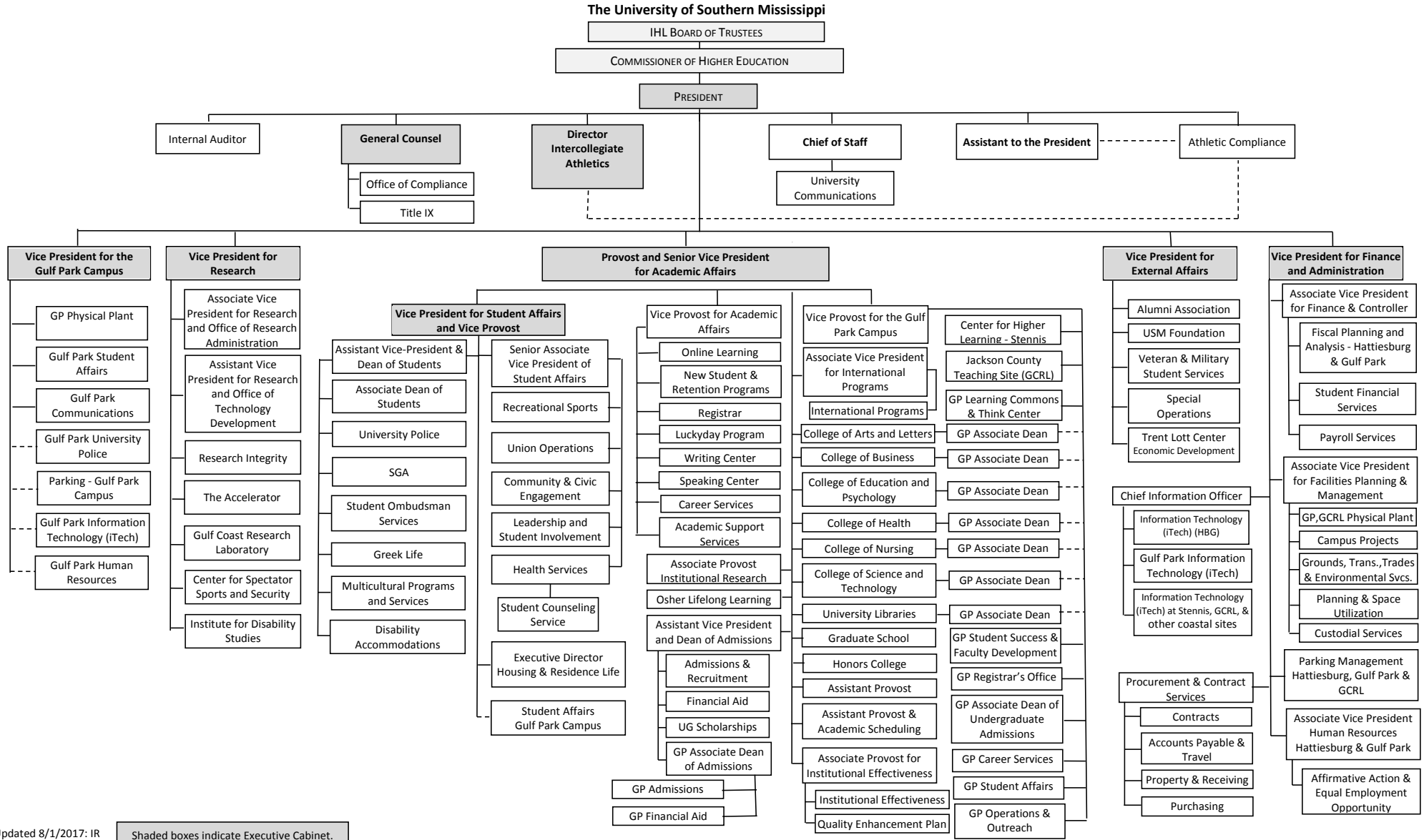
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-22	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2022			Estimated FY 2023			Requested FY 2024							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

**Summary of 3% General Fund Program Reduction to FY 2023 Appropriated Funding by Major Object**

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

Name of Agency

<b>Major Object</b>	<b>FY2023 General Fund Reduction</b>	<b>EFFECT ON FY2023 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2023 FEDERAL FUNDS</b>	<b>EFFECT ON FY2023 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(10,581)				(10,581)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(10,581)</b>				<b>(10,581)</b>









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-22		30-Jun-23		30-Jun-24	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	1.00	91,902	1.00	91,902	1.00	91,902
1200 - Faculty						
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	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
1300 - Professional Non-faculty	2.00	36,000	2.00	44,000	2.00	44,000
1400 - Clerical and Secretarial	0.00	0	0.00	0	0.00	0
1500 - 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	127,902.00	3.00	135,902.00	3.00	135,902.00
<b>NEW POSITIONS REQUIRED FOR FY 2024:</b>					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students					<u>0.00</u>	<u>0</u>
TOTAL					0.00	0
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2024:</b>					Dollars	
1100 - Exec, Admin & Managerial					6,000	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					3,500	
1400 - Clerical and Secretarial					0	
1500 - Technical & Paraprofessional					0	
1600 - Skilled Crafts					0	
1700 - Services/Maintenance					0	
1800 - Students					<u>0</u>	
TOTAL					9,500	
<b>GRAND TOTAL Salaries and Wages</b>	3.00	127,902	3.00	135,902	3.00	145,402

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-22	Estimated Expenses FY Ending 30-Jun-23	Continuation Required for FY Ending 30-Jun-24
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	22,255	24,601	24,601
3920 - FICA Matching	9,763	9,976	9,976
3930 - Workers' Compensation	895	1,360	1,360
3940 - Health Insurance Contribution	8,880	7,709	7,709
3950 - Group Life Insurance	-8	453	453
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	256	453	453
3980 - Remission of Fees	0	795	795
3998-Fringe Transfers	0	0	0
<b>TOTAL Fringe Benefits for Continuing Employees</b>	42,041	45,347	45,347
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2024:</b>			
3910 - Employees' Retirement Matching			1,500
3920 - FICA Matching			666
3930 - Workers' Compensation			100
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			50
3980 - Remission of Fees			0
<b>TOTAL Fringe Benefits for New Positions</b>			2,316
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2024:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
<b>TOTAL Fringe Benefits for Promotions, etc.</b>			0
<b>GRAND TOTAL Fringe Benefits</b>	42,041	45,347	47,663
<b>SUBTOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	169,943	181,249	193,065
<b>LESS VACANCY RATE</b>	NA	0	0
<b>TOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	169,943	181,249	193,065

Agency Revenue Source Report - FY20 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 2022

State Support Sources Amount Received

General Funds 345,515

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, 2022

Sample Federal Fund #2

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

*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed

Sample Tax, Fine, Fee #1 Amount Assessed N/A

*Copy Entire Section to Add New Item* Amount Collected Fund Summaries should be available October 1, 2022

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, 2022


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