


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 30,2023	Estimated Expenses June 30,2024	Requested For June 30,2025	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	170,835	186,979	216,396		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	170,835	186,979	216,396	29,417	15.73%
2. Travel					
a. Travel & Subsistence (In-State)		437	437		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel		437	437		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	12	12	12		
c. Public Information					
d. Rents	81,912	51,264	51,264		
e. Repairs & Service	63,761	31,937	31,937		
f. Fees, Professional & Other Services	76,748	76,748	76,748		
g. Other Contractual Services	8,500	5,000	18,717	13,717	274.34%
h. Data Processing					
i. Other					
Total Contractual Services	230,933	164,961	178,678	13,717	8.32%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	84	84	84		
b. Printing & Office Supplies & Materials	860	1,033	1,033		
c. Equipment, Repair Parts, Supplies & Accessories	1,789	2,489	2,489		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,094	1,394	1,394		
Total Commodities	3,827	5,000	5,000		
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					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	(52,879)				
TOTAL EXPENDITURES	352,716	357,377	400,511	43,134	12.07%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	352,716	357,377	400,511	43,134	12.07%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	352,716	357,377	400,511	43,134	12.07%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	2	2	2		
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  Submitted by: Lynn L. Smith Date: 7/24/2023 2:43 PM
 Official of Board or Commission
 Budget Officer: Lynn Smith / Lynn.smith@usm.edu Phone Number: 601-266-4632 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 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	170,835	100.00		186,979	100.00		216,396	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.									
Total Salaries	170,835		48.43%	186,979		52.32%	216,396		54.03%
1. General _____ State Support Special (Specify) _____				437	100.00		437	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.									
Total Travel				437		0.12%	437		0.11%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	230,933	100.00		164,961	100.00		178,678	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.									
Total Contractual	230,933		65.47%	164,961		46.16%	178,678		44.61%
1. General _____ State Support Special (Specify) _____	3,827	100.00		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. 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.									
Total Commodities	3,827		1.09%	5,000		1.40%	5,000		1.25%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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.									
Total Capital Other Than Equipment									
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.									
Total Capital Equipment									

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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.									
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. 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.									
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 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	(52,879)	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.									
Total Subsidies	(52,879)		-14.99%						
1. General _____ State Support Special (Specify) _____	352,716	100.00		357,377	100.00		400,511	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.									
TOTAL	352,716		100.00%	357,377		100.00%	400,511		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 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source			
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			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source	FY 2024 FY 2025			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
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 6/30/23	(2) Balance as of 6/30/24	(3) Balance as of 6/30/25
Name of Fund/Account					

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

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

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

Name of Agency

STATE SUPPORT SPECIAL FUNDS

NA

FEDERAL FUNDS

NA

OTHER SPECIAL FUNDS

NA

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 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	170,835				170,835
Travel					
Contractual Services	230,933				230,933
Commodities	3,827				3,827
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(52,879)				(52,879)
Total	352,716				352,716
No. of Positions (FTE)	2.00				2.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	186,979				186,979
Travel	437				437
Contractual Services	164,961				164,961
Commodities	5,000				5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	357,377				357,377
No. of Positions (FTE)	2.00				2.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	29,417				29,417
Travel					
Contractual Services	13,717				13,717
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	43,134				43,134
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 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 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe	216,396			
Travel	437				437
Contractual Services	178,678				178,678
Commodities	5,000				5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	400,511				400,511
No. of Positions (FTE)	2.00				2.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 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 2025

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	400,511				400,511
	Summary of All Programs	400,511				400,511

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

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

Instruction

Name of Agency	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	170,835				170,835
Travel					
Contractual Services	230,933				230,933
Commodities	3,827				3,827
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(52,879)				(52,879)
Total	352,716				352,716
No. of Positions (FTE)	2.00				2.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	186,979				186,979
Travel	437				437
Contractual Services	164,961				164,961
Commodities	5,000				5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	357,377				357,377
No. of Positions (FTE)	2.00				2.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	29,417				29,417
Travel					
Contractual Services	13,717				13,717
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	43,134				43,134
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Instruction

Name of Agency

Program

	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	216,396				216,396
Travel	437				437
Contractual Services	178,678				178,678
Commodities	5,000				5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	400,511				400,511
No. of Positions (FTE)	2.00				2.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

PROGRAM DECISION UNITS

Univ of Southern Mississippi-Stennis Ctr for Higher Learning

1 - Instruction

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	PERS Increase	Health Insurance-	Health Insurance-	Operational Inflation Costs
SALARIES	186,979			11,928	16,817	336	336	
GENERAL	186,979			11,928	16,817	336	336	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	437							
GENERAL	437							
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	164,961							13,717
GENERAL	164,961							13,717
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	5,000							
GENERAL	5,000							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	357,377			11,928	16,817	336	336	13,717
FUNDING								
GENERAL FUNDS	357,377			11,928	16,817	336	336	13,717
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	357,377			11,928	16,817	336	336	13,717
POSITIONS								
GENERAL FTE	2.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	2.00							
PRIORITY LEVEL :								
				1	2	3	4	5

PROGRAM DECISION UNITS

I J

EXPENDITURES	Total Funding Change	FY 2025 Total Request					
SALARIES	29,417	216,396					
GENERAL	29,417	216,396					
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL		437					
GENERAL		437					
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	13,717	178,678					
GENERAL	13,717	178,678					
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES		5,000					
GENERAL		5,000					
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	43,134	400,511					

FUNDING

GENERAL FUNDS	43,134	400,511					
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL	43,134	400,511					

POSITIONS

GENERAL FTE		2.00					
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL		2.00					

PRIORITY LEVEL :

--	--	--	--	--	--	--	--

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 2024 & FY 2025 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) PERS Increase:

PERS Increase

(F) Health Insurance-Deficit January 2024:

Health Insurance-Deficit January 2024

(G) Health Insurance-Deficit January 2025:

Health Insurance-Deficit January 2025

(H) Operational 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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of SSC Employees	4,893.00	4,834.00	5,015.00	5,077.00
2 Number of Graduate Degrees	24.00	25.00	25.00	25.00
3 Number of Undergraduate Degrees	1.00	1.00	1.00	1.00
4 Number of Enrollees: Summer	50.00	78.00	79.00	80.00
5 Number of Enrollees: Fall	234.00	154.00	240.00	160.00
6 Number of Enrollees: Spring	179.00	135.00	183.00	141.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Cost per total employee	72.00	73.00	74.00	74.00
2 Cost per enrollee at SSC average Fall and Spring	1,708.00	1,220.00	1,751.00	1,241.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Provide Graduate Degree Programs	24.00	25.00	25.00	25.00
2 Number of SSC Employees to be served	4,893.00	4,834.00	5,015.00	5,077.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2024 Funding			FY 2024 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	357,377	(10,721)	346,656	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	357,377	(10,721)	346,656	

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	357,377	(10,721)	346,656	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	357,377	(10,721)	346,656	

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 2024:

12 (Twelve)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
B. Transportation & Utilities (61100xxx-61200xxx)			
IB Cont Svcs Comcat	12	12	12
Total	12	12	12
D. Rents (61400xxx-61490xxx)			
Rental of Building and Floor S	77,687	48,415	48,415
Rental of Office Equipment	1,669	1,023	1,023
Other Rental	2,556	1,826	1,826
Total	81,912	51,264	51,264
E. Repairs & Service (61500xxx)			
Repair and Svc Vehicles	13	13	13
Instructional Services	63,748	31,924	31,924
Total	63,761	31,937	31,937
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
605750 Instructional Services	76,748	76,748	76,748
Total	76,748	76,748	76,748
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
Other Contractual Services	8,500	5,000	18,717
Total	8,500	5,000	18,717
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	230,933	164,961	178,678
Funding Summary:			
General Funds	230,933	164,961	178,678
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	230,933	164,961	178,678

**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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
Custodial Supplies and Cleaning	84	84	84
Total	84	84	84
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
Office Supplies and Materials	860	1,033	1,033
Total	860	1,033	1,033
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
Tech A/V Supplies and Material	1,789	2,489	2,489
Total	1,789	2,489	2,489
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
Food for Persons	900	1,200	1,200
Other Supplies and Materials	194	194	194
Total	1,094	1,394	1,394
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	3,827	5,000	5,000
Funding Summary:			
General Funds	3,827	5,000	5,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	3,827	5,000	5,000

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

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
-----------------------------	--	---	--

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, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

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

**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, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		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, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
---	--	--	--

Transfers Transfers	(52,879)		
Total	(52,879)		
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	(52,879)		

Funding Summary:			
General Funds	(52,879)		
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	(52,879)		

NARRATIVE
2025 BUDGET REQUEST

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

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.

FY2024 Estimated Appropriations: \$357,377

FY2025 Decision Unit Request:

1. \$11,928 requested for SREB Salary Level Progress
2. \$16,817 requested for PERS Increase
3. \$336 requested for Health Insurance - Deficit January 2024
4. \$336 requested for Health Insurance - Deficit January 2025
5. \$13,717 requested for Operational Inflation Costs

FY2025 Total Request = \$400,511

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2025**

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 2023 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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
605750 Instructional Services					
HYPACK,A DIVISION OF PUREHM US INC/TRAINING : FIVE					
<i>Comp. Rate: 5200 per invoice</i>		31,250	31,250	31,250	GF/Tuition
LEARNING TREE INTERNATIONAL USA INC/Course 1905:					
<i>Comp. Rate: 15300 per fee</i>		15,368	15,368	15,368	GF/Tuition
OARS LLC/May 15-19 Session: Classroom t					
<i>Comp. Rate: 6815 per fee</i>		13,629	13,629	13,629	GF/Tuition
QPS/Standard software training on-					
<i>Comp. Rate: 4150 per invoice</i>		12,501	12,501	12,501	GF/Tuition
TCARTA/Satellite Derived Bathymetry T					
<i>Comp. Rate: 4000 per invoice</i>		4,000	4,000	4,000	GF/Tuition
Total 605750 Instructional Services		76,748	76,748	76,748	
GRAND TOTAL		76,748	76,748	76,748	

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?	FY2025 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2023**

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 6-30-2023	Average Miles per Year	Replacement Proposed	
									FY2024	FY2025

**VEHICLE POOL MEMBER LIST
2025 BUDGET REQUEST**

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

Name of Agency

NA

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2025**

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

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Instruction			
SREB Salary Level Progress			
		Salaries	11,928
		Totals	<u>11,928</u>
		General Funds	11,928
Priority # 2			
Program # 1: Instruction			
PERS Increase			
		Salaries	16,817
		Totals	<u>16,817</u>
		General Funds	16,817
Priority # 3			
Program # 1: Instruction			
Health Insurance-Deficit January 2024			
		Salaries	336
		Totals	<u>336</u>
		General Funds	336
Priority # 4			
Program # 1: Instruction			
Health Insurance-Deficit January 2025			
		Salaries	336
		Totals	<u>336</u>
		General Funds	336
Priority # 5			
Program # 1: Instruction			
Operational Inflation Costs			
		Contractual	13,717
		Totals	<u>13,717</u>
		General Funds	13,717

CAPITAL LEASES

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

Name of Agency

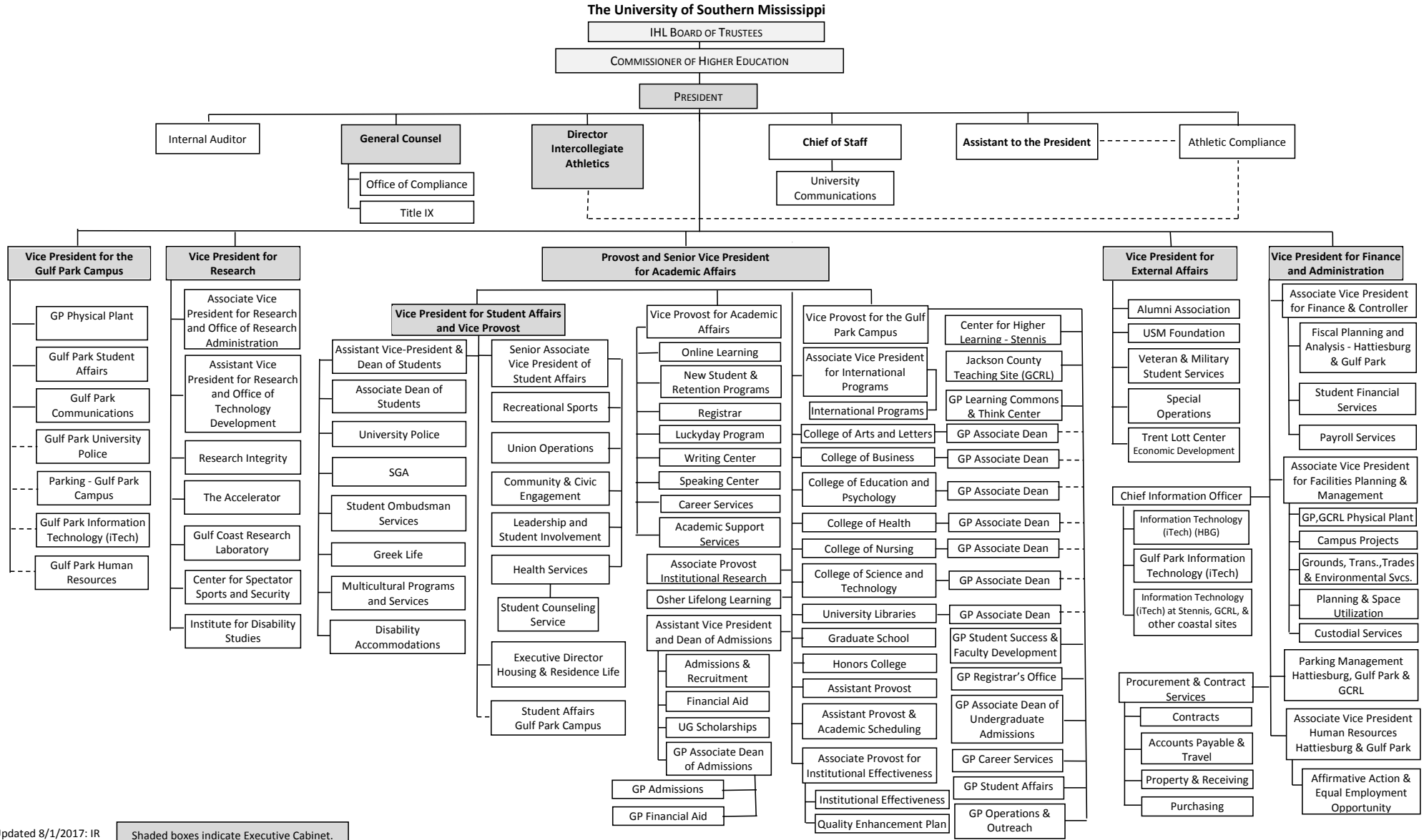
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-23	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made												
						Actual FY 2023			Estimated FY 2024			Requested FY 2025									
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total							

Summary of 3% General Fund Program Reduction to FY 2024 Appropriated Funding by Major Object

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

Name of Agency

Major Object	FY2024 General Fund Reduction	EFFECT ON FY2024 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2024 FEDERAL FUNDS	EFFECT ON FY2024 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(10,721)				(10,721)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(10,721)				(10,721)








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-23		30-Jun-24		30-Jun-25	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	1.00	86,771	1.00	93,319	1.00	93,319
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	1.00	86,771	1.00	93,319	1.00	93,319
1300 - Professional Non-faculty	1.00	41,543	1.00	46,660	1.00	46,660
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	2.00	128,314	2.00	139,979	2.00	139,979
NEW POSITIONS REQUIRED FOR FY 2023:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students					<u>0.00</u>	<u>0</u>
TOTAL					0.00	0
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:					Dollars	
1100 - Exec, Admin & Managerial					9,000	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					9,000	
1400 - Clerical and Secretarial					0	
1500 - Technical & Paraprofessional					0	
1600 - Skilled Crafts					0	
1700 - Services/Maintenance					0	
1800 - Students					<u>0</u>	
TOTAL					18,000	
GRAND TOTAL Salaries and Wages	2.00	128,314	2.00	139,979	2.00	157,979

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-23	Estimated Expenses FY Ending 30-Jun-24	Continuation Required for FY Ending 30-Jun-25
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	22,327	24,679	24,679
3920 - FICA Matching	9,762	10,790	10,790
3930 - Workers' Compensation	898	993	993
3940 - Health Insurance Contribution	9,364	10,350	10,350
3950 - Group Life Insurance	0	0	0
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	170	188	188
3980 - Remission of Fees	0	0	0
3998-Fringe Transfers	0	0	0
TOTAL Fringe Benefits for Continuing Employees	42,521	47,000	47,000
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2025:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2025:			
3910 - Employees' Retirement Matching			3,000
3920 - FICA Matching			1,500
3930 - Workers' Compensation			150
3940 - Health Insurance Contribution			6,617
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			150
3980 - Remission of Fees			0
TOTAL Fringe Benefits for Promotions, etc.			11,417
GRAND TOTAL Fringe Benefits	42,521	47,000	58,417
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	170,835	186,979	216,396
LESS VACANCY RATE	NA	0	0
TOTAL SALARIES, WAGES & FRINGE BENEFITS	170,835	186,979	216,396

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 2023

State Support Sources Amount Received

General Funds 352,716

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, 2023

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, 2023

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, 2023	

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