

USM-Stennis Center for Higher Learning Building 1103, Room 103, Stennis Space Center, MS 39529

Dr. Aubrey Lucas

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	269,311	270,960	292,956		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>269,311</b>	<b>270,960</b>	<b>292,956</b>	<b>21,996</b>	<b>8.11%</b>
2. Travel					
a. Travel & Subsistence (In-State)	549	1,000	1,000		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>549</b>	<b>1,000</b>	<b>1,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	79	79	79		
c. Public Information					
d. Rents	132,265	120,000	120,000		
e. Repairs & Service	2,824	839	839		
f. Fees, Professional & Other Services	374	374	374		
g. Other Contractual Services	1,230	1,214	1,214		
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>136,772</b>	<b>122,506</b>	<b>122,506</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories	4,558	5,000	5,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
<b>Total Commodities</b>	<b>4,558</b>	<b>5,000</b>	<b>5,000</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		30,000	30,000		
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>		<b>30,000</b>	<b>30,000</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>	<b>27,516</b>	<b>7,152</b>	<b>7,152</b>		
<b>TOTAL EXPENDITURES</b>	<b>438,706</b>	<b>436,618</b>	<b>458,614</b>	<b>21,996</b>	<b>5.03%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	438,706	436,618	458,614	21,996	5.03%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Other					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>438,706</b>	<b>436,618</b>	<b>458,614</b>	<b>21,996</b>	<b>5.03%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	3	3	3		
b.) Full T-L					
c.) Part Perm.	1	1	1		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Dr. Lynn Estes / Lynn.Estes@usm.edu  
 Phone Number: 228-865-4569

Submitted by: Dr. Aubrey Lucas  
 Name  
 Title: Interim President  
 Date: July 25, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency USM-Stennis Center for Higher Learning

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	269,311	100.00%		270,960	100.00%		292,956	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Other									
13.									
<b>Total Salaries</b>	<b>269,311</b>		<b>61.38%</b>	<b>270,960</b>		<b>62.05%</b>	<b>292,956</b>		<b>63.87%</b>
1. General State Support Special (Specify)	549	100.00%		1,000	100.00%		1,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Other									
13.									
<b>Total Travel</b>	<b>549</b>		<b>0.12%</b>	<b>1,000</b>		<b>0.22%</b>	<b>1,000</b>		<b>0.21%</b>
1. General State Support Special (Specify)	136,772	100.00%		122,506	100.00%		122,506	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Other									
13.									
<b>Total Contractual</b>	<b>136,772</b>		<b>31.17%</b>	<b>122,506</b>		<b>28.05%</b>	<b>122,506</b>		<b>26.71%</b>
1. General State Support Special (Specify)	4,558	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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Other									
13.									
<b>Total Commodities</b>	<b>4,558</b>		<b>1.03%</b>	<b>5,000</b>		<b>1.14%</b>	<b>5,000</b>		<b>1.09%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency USM-Stennis Center for Higher Learning

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Other									
13.									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)				30,000	100.00%		30,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Other									
13.									
<b>Total Equipment</b>				<b>30,000</b>		<b>6.87%</b>	<b>30,000</b>		<b>6.54%</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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Other									
13.									
<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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Other									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency USM-Stennis Center for Higher Learning

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	27,516	100.00%		7,152	100.00%		7,152	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Other									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>27,516</b>		<b>6.27%</b>	<b>7,152</b>		<b>1.63%</b>	<b>7,152</b>		<b>1.55%</b>
1. General State Support Special (Specify)	438,706	100.00%		436,618	100.00%		458,614	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Other									
13.									
<b>TOTAL</b>	<b>438,706</b>		<b>100.00%</b>	<b>436,618</b>		<b>100.00%</b>	<b>458,614</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

USM-Stennis Center for Higher Learning  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
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			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</b>				
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* 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**

USM-Stennis Center for Higher Learning

Name of Agency

**TREASURY FUND/BANK**

Cash for the USM Stennis Center for Higher Learning is administered by the USM Hattiesburg campus. Refer to the Mississippi Budget Request for the Hattiesburg campus.

**CONTINUATION AND EXPANDED REQUEST**

USM-Stennis Center for Higher Learning  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	269,311				269,311
Travel	549				549
Contractual Services	136,772				136,772
Commodities	4,558				4,558
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	27,516				27,516
<b>Total</b>	<b>438,706</b>				<b>438,706</b>
No. of Positions (FTE)	4.00				4.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	270,960				270,960
Travel	1,000				1,000
Contractual Services	122,506				122,506
Commodities	5,000				5,000
Other Than Equipment					
Equipment	30,000				30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,152				7,152
<b>Total</b>	<b>436,618</b>				<b>436,618</b>
No. of Positions (FTE)	4.00				4.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	21,996				21,996
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>21,996</b>				<b>21,996</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

USM-Stennis Center for Higher Learning  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2014 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 Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 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 Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	292,956			292,956
Travel	1,000			1,000
Contractual Services	122,506			122,506
Commodities	5,000			5,000
Other Than Equipment				
Equipment	30,000			30,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	7,152			7,152
<b>Total</b>	<b>458,614</b>			<b>458,614</b>
No. of Positions (FTE)	4.00			4.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.



**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

USM-Stennis Center for Higher Learning  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	458,614				458,614
SUMMARY OF ALL PROGRAMS	458,614				458,614

**CONTINUATION AND EXPANDED REQUEST**

USM-Stennis Center for Higher Learning \_\_\_\_\_

Program No. 1 of 1 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	269,311				269,311
Travel	549				549
Contractual Services	136,772				136,772
Commodities	4,558				4,558
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	27,516				27,516
<b>Total</b>	<b>438,706</b>				<b>438,706</b>
No. of Positions (FTE)	4.00				4.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	270,960				270,960
Travel	1,000				1,000
Contractual Services	122,506				122,506
Commodities	5,000				5,000
Other Than Equipment					
Equipment	30,000				30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,152				7,152
<b>Total</b>	<b>436,618</b>				<b>436,618</b>
No. of Positions (FTE)	4.00				4.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	21,996				21,996
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>21,996</b>				<b>21,996</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

USM-Stennis Center for Higher Learning  
AGENCY

Program No. 1 of 1 Programs

INSTRUCTION

PROGRAM

FY 2014 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 Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 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 Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	292,956			292,956
Travel	1,000			1,000
Contractual Services	122,506			122,506
Commodities	5,000			5,000
Other Than Equipment				
Equipment	30,000			30,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	7,152			7,152
<b>Total</b>	<b>458,614</b>			<b>458,614</b>
No. of Positions (FTE)	4.00			4.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

USM-Stennis Center for Higher Learning

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>270,960</b>			<b>21,996</b>	<b>21,996</b>	<b>292,956</b>		
GENERAL	270,960			21,996	21,996	292,956		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>1,000</b>					<b>1,000</b>		
GENERAL	1,000					1,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>122,506</b>					<b>122,506</b>		
GENERAL	122,506					122,506		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>5,000</b>					<b>5,000</b>		
GENERAL	5,000					5,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>30,000</b>					<b>30,000</b>		
GENERAL	30,000					30,000		
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>	<b>7,152</b>					<b>7,152</b>		
GENERAL	7,152					7,152		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>436,618</b>			<b>21,996</b>	<b>21,996</b>	<b>458,614</b>		

**FUNDING:**

GENERAL FUNDS	436,618			21,996	21,996	458,614		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>436,618</b>			<b>21,996</b>	<b>21,996</b>	<b>458,614</b>		

**POSITIONS:**

GENERAL FTE	4.00					4.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>4.00</b>					<b>4.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

USM-Stennis Center for Higher Learning

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Center of Higher Learning (CHL) is an academic consortium that provides a central location to serve the educational and training needs of all Stennis Space Center employees as well as the residents of the surrounding communities. Undergraduate and graduate programs are offered through a collaborative arrangement with the University of Southern Mississippi, Mississippi State University, the University of New Orleans and Pearl River Community College; the considerable on-site faculty research further cultivates the far-reaching educational opportunities. Applied technology activity focuses on programs that complement the major scientific and education programs at the Stennis Space Center. The Center for Higher Learning also acts as a catalyst to develop innovative programs between the varying agencies of the United States government, the state of Mississippi, and (NASA) Stennis Space Center.

**II. Program Objective:**

The objective of the Center of Higher Learning is to facilitate the growth of the undergraduate and graduate programs through the participating universities while focusing on the education and training requirements of agencies at Stennis Space Center. Specifically the CHL will establish and maintain nationally recognized applied technology programs in the areas of remote sensing and GIS, High Performance Computing, visualization and scientific computing, and other areas as necessary to support the Stennis Space Center. A related goal is to enhance the capabilities of the agencies on-site by establishing partnerships with state agencies and other organizations to facilitate mutually supportive program development. The Center of Higher Learning also acts as a catalyst for state economic development efforts by promoting the technical capabilities of Stennis Space Center agencies, supporting start-up ventures with market potential, and nurturing technological innovations.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

USM-Stennis Center for Higher Learning

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of SSC employees	5,195.00	5,454.00	5,727.00
2 Number of Graduate Degrees	13.00	13.00	13.00
3 Number of Undergraduate Degrees	1.00	1.00	1.00
4 Number of Enrollees Summer 2009	56.00	58.00	61.00
5 Number of Enrollees Fall 2009	194.00	203.00	214.00
6 Number of Enrollees Spring 2010	173.00	182.00	190.00

**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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost per total employee	275.00	275.00	275.00
2 Cost per enrollee at SSC average Fall and Spring	1,809.00	1,898.00	1,992.00

**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.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Provide Graduate Degree Programs	13.00	13.00	13.00
2 Number of SSC employees to be served	5,195.00	5,454.00	5,727.00

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

USM-Stennis Center for Higher Learning

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) INSTRUCTION				
GENERAL	436,618	( 13,099)	423,519	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>436,618</b>	<b>( 13,099)</b>	<b>423,519</b>	
<b>Narrative Explanation:</b> A reduction in equipment in use of equipment funds will be implemented to meet the 3% reduction.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	436,618	( 13,099)	423,519	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>436,618</b>	<b>( 13,099)</b>	<b>423,519</b>	

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

USM-Stennis Center for Higher Learning

Agency

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

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

B. Estimated number of meetings FY2013

12 (twelve)

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

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**

USM-Stennis Center for Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
5110 Grants			
5130 Scholarships			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
605210 Postage, Box Rent, etc.	79	79	79
5250 Cable TV			
5260 Transportation of Goods			
5310 Electricity			
605330 Water			
5320 Heat			
5340 Sewage			
5350 Garbage Disposal			
<b>TOTAL (B)</b>	<b>79</b>	<b>79</b>	<b>79</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
605510 Building & Floor Space	132,265	120,000	120,000
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
Computer Usage Charges			
<b>TOTAL (D)</b>	<b>132,265</b>	<b>120,000</b>	<b>120,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
605640 Passenger Vehicles	209	209	209
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
605695 Physical Plant Contractual Services	1,103	380	380
605696 Physical Plant Contractual Vehicle Services	1,512	250	250
<b>TOTAL (E)</b>	<b>2,824</b>	<b>839</b>	<b>839</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees			
5750 Instructional Services			
5760 Legal Fees			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

USM-Stennis Center for Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
5770 Laboratory and Testing Fees			
5780 Consultant Expense Reimbursement			
605790 Other Professional Fees and Services	374	374	374
5781 Consultant Fees			
5785 Student Travel			
<b>TOTAL (F)</b>	<b>374</b>	<b>374</b>	<b>374</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
605810 Insurance & Fidelity Bonds	729	729	729
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61730 Laundry, Dry Cleaning & Towel Service			
Employee Recruitment, Costs 5860			
605890 Other Contractual	501	485	485
605820 Dues			
605870 Computer Software Acquisitions			
<b>TOTAL (G)</b>	<b>1,230</b>	<b>1,214</b>	<b>1,214</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor (61902-61904, 61908-61913)			
61905 IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
61921 Software Acquisition (61921-61923)			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maint. & Service of IS Equipment(61961-61978)			
61980 Software Maintenance (61980-61989)			
61939 Cellular Usage Time - Outside Vendor			
5220 Telephone - Basic Line Charges			
5230 Telephone - Long Distance Service			
5240 Telephone Installation and Maintenance			
<b>TOTAL (H)</b>			
<b>I. OTHER (61991-61999)</b>			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>136,772</b>	<b>122,506</b>	<b>122,506</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	136,772	122,506	122,506
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>136,772</b>	<b>122,506</b>	<b>122,506</b>

**SCHEDULE C  
COMMODITIES**

USM-Stennis Center for Higher Learning  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
6040 Hardware, Plumbing and Electrical Supplies			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
6090 Other Maintenance Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
606110 Printing Binding			
606120 Duplication and Reproduction			
606130 Office Supplies and Materials			
606140 Purchased Instructional Materials			
62160 Office Equipment (not capital outlay)			
Instructional Materials			
<b>Total (B)</b>			
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
606210 Fuels - Gasoline	1,566	1,566	1,566
606220 Lubricating Oils and Greases	87	87	87
606290 Other Equipment Repair Parts and Svcs			
606490 Other Supplies and Materials	2,230	2,672	2,672
606600 Int Billing Commodities	675	675	675
<b>Total (C)</b>	<b>4,558</b>	<b>5,000</b>	<b>5,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
6310 Laboratory and Testing Supplies			
62330 Photographic Supplies 6320			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food 6440			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials 6490			
62595 Other Equipment (less than \$500)			
<b>Total (E)</b>			

**SCHEDULE C  
COMMODITIES CONTINUED**

USM-Stennis Center for Higher Learning  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>4,558</b>	<b>5,000</b>	<b>5,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	4,558	5,000	5,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>4,558</b>	<b>5,000</b>	<b>5,000</b>

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

USM-Stennis Center for Higher Learning \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-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**

USM-Stennis Center for Higher Learning

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Office Machines, Furniture Fixtures, & Equip				30,000	10	3,000	30,000
<b>TOTAL (C)</b>				<b>30,000</b>			<b>30,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
608250 Data Processing Equipment							
Other Data Processing Equipment							
Other Data Processing Equipment							
Other Data Processing Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
8290 Other Equipment							
Other Equipment							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>				<b>30,000</b>			<b>30,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS				30,000			30,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>				<b>30,000</b>			<b>30,000</b>

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

USM-Stennis Center for Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-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**

USM-Stennis Center for Higher Learning  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-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 & GRANT**

USM-Stennis Center for Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
691300 Non Mand Trans Out Designated	27,516	7,152	7,152
690101 Manxfr Beg Bal expense			
<b>TOTAL (E)</b>	<b>27,516</b>	<b>7,152</b>	<b>7,152</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	27,516	7,152	7,152
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	27,516	7,152	7,152
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>27,516</b>	<b>7,152</b>	<b>7,152</b>

**NARRATIVE**  
**2014 BUDGET REQUEST**

USM-Stennis Center for Higher Learning \_\_\_\_\_

Name of Agency

The Center for Higher Learning strives to meet the needs of Stennis Space Center employees and surrounding communities as an academic consortium. Funding from the Legislature allows the Center to enhance statewide economic development and planning, and creates partnerships to link program development with other state agencies.

The budget requested for FY2014 is an increase of \$ 21,996 over the FY2013 budget in order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries. Funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

USM-Stennis Center for Higher Learning \_\_\_\_\_  
Agency Name

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Submitted under separate cover				
<b>Total Out of State Travel Cost</b>				

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

USM-Stennis Center for Higher Learning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
5710 Engineering					
<b>TOTAL 5710 Engineering</b>					
5720 Architecture					
<b>TOTAL 5720 Architecture</b>					
5730 Auditing Fees					
<b>TOTAL 5730 Auditing Fees</b>					
5740 Medical Fees					
<b>TOTAL 5740 Medical Fees</b>					
5750 Instructional Services					
<b>TOTAL 5750 Instructional Services</b>					
5760 Legal Fees see attached <i>Comp. Rate:</i>					
<b>TOTAL 5760 Legal Fees</b>					
5770 Laboratory and Testing Fees					
<b>TOTAL 5770 Laboratory and Testing Fees</b>					
5780 Consultant Expense Reimbursement Travel & Lodging Harry Cleaver, Jr. / Teaching <i>Comp. Rate: \$195/per trip avg.</i>					
<b>TOTAL 5780 Consultant Expense Reimbursement</b>					
605790 Other Professional Fees and Services					
Partners for Stennis / Dues <i>Comp. Rate: 250</i>		250	250	250	
2012 Service Expo / Expo <i>Comp. Rate: 25</i>		25	25	25	
Computer Lab Rental / Rental of Lab <i>Comp. Rate: 99</i>		99	99	99	
<b>TOTAL 605790 Other Professional Fees and Services</b>		<b>374</b>	<b>374</b>	<b>374</b>	
5781 Consultant Fees					
<b>TOTAL 5781 Consultant Fees</b>					
5785 Student Travel See attached <i>Comp. Rate:</i>					
<b>TOTAL 5785 Student Travel</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>374</b>	<b>374</b>	<b>374</b>	

**VEHICLE PURCHASE DETAILS**

USM-Stennis Center for Higher Learning \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
				0
				0
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

USM-Stennis Center for Higher Learning \_\_\_\_\_  
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

USM-Stennis Center for Higher Learning \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : INSTRUCTION			
	Personnel Cost Adjustments		
		Salaries	21,996
		<b>Total</b>	<b>21,996</b>
		General Funds	21,996

**CAPITAL LEASES**

USM-Stennis Center for Higher Learning

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2012	Estimated FY 2013		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										



## Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

USM-Stennis Center for Higher Learning \_\_\_\_\_

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	( 13,099)				( 13,099)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 13,099)</b>				<b>( 13,099)</b>