

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

Dr. Rodney Bennett

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	168,676	214,218	223,013		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	168,676	214,218	223,013	8,795	4.10%
2. Travel					
a. Travel & Subsistence (In-State)		3,000	3,000		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel		3,000	3,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	135	870	870		
c. Public Information					
d. Rents	117,330	145,150	145,150		
e. Repairs & Service	2,327	7,228	7,228		
f. Fees, Professional & Other Services	(9,163)	8,084	8,084		
g. Other Contractual Services	4,261	9,022	9,022		
h. Data Processing					
i. Other					
Total Contractual Services	114,890	170,354	170,354		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	7,805	7,805	7,805		
c. Equipment, Repair Parts, Supplies & Accessories	4,693	4,693	4,693		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	28,982	2,502	2,502		
Total Commodities	41,480	15,000	15,000		
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		30,000	30,000		
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		30,000	30,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	23,047	7,152	7,152		
TOTAL EXPENDITURES	348,093	439,724	448,519	8,795	2.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	348,093	439,724	448,519	8,795	2.00%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	348,093	439,724	448,519	8,795	2.00%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
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: Donna Valestro / donna.valestro@usm.edu

Phone Number: 228-865-4571

Submitted by: Dr. Rodney Bennett
 Name

Title: President

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency USM-Stennis Center for Higher Learning

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	168,676	100.00%		214,218	100.00%		223,013	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Other									
13.									
Total Salaries	168,676		48.45%	214,218		48.71%	223,013		49.72%
1. General State Support Special (Specify)				3,000	100.00%		3,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Other									
13.									
Total Travel				3,000		0.68%	3,000		0.66%
1. General State Support Special (Specify)	114,890	100.00%		170,354	100.00%		170,354	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Other									
13.									
Total Contractual	114,890		33.00%	170,354		38.74%	170,354		37.98%
1. General State Support Special (Specify)	41,480	100.00%		15,000	100.00%		15,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Other									
13.									
Total Commodities	41,480		11.91%	15,000		3.41%	15,000		3.34%

REQUEST BY FUNDING SOURCE

Name of Agency USM-Stennis Center for Higher Learning

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Other									
13.									
Total Other Than Equipment									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Other									
13.									
Total Equipment				30,000		6.82%	30,000		6.68%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Other									
13.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Other									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency USM-Stennis Center for Higher Learning

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	23,047	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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Other									
13.									
Total Subsidies, Loans & Grants	23,047		6.62%	7,152		1.62%	7,152		1.59%
1. General _____ State Support Special (Specify) _____	348,093	100.00%		439,724	100.00%		448,519	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Other									
13.									
TOTAL	348,093		100.00%	439,724		100.00%	448,519		100.00%

SPECIAL FUNDS DETAIL

USM-Stennis Center for Higher Learning
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL				
--------------------------------	--	--	--	--

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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 _____

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	168,676				168,676
Travel					
Contractual Services	114,890				114,890
Commodities	41,480				41,480
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	23,047				23,047
Total	348,093				348,093
No. of Positions (FTE)	4.00				4.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	214,218				214,218
Travel	3,000				3,000
Contractual Services	170,354				170,354
Commodities	15,000				15,000
Other Than Equipment					
Equipment	30,000				30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,152				7,152
Total	439,724				439,724
No. of Positions (FTE)	4.00				4.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	8,795				8,795
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	8,795				8,795
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM-Stennis Center for Higher Learning
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	223,013			223,013
Travel	3,000			3,000
Contractual Services	170,354			170,354
Commodities	15,000			15,000
Other Than Equipment				
Equipment	30,000			30,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	7,152			7,152
Total	448,519			448,519
No. of Positions (FTE)	4.00			4.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

USM-Stennis Center for Higher Learning
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	448,519				448,519
SUMMARY OF ALL PROGRAMS	448,519				448,519

CONTINUATION AND EXPANDED REQUEST

USM-Stennis Center for Higher Learning _____

Program No. 1 of 1 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	168,676				168,676
Travel					
Contractual Services	114,890				114,890
Commodities	41,480				41,480
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	23,047				23,047
Total	348,093				348,093
No. of Positions (FTE)	4.00				4.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	214,218				214,218
Travel	3,000				3,000
Contractual Services	170,354				170,354
Commodities	15,000				15,000
Other Than Equipment					
Equipment	30,000				30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,152				7,152
Total	439,724				439,724
No. of Positions (FTE)	4.00				4.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	8,795				8,795
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	8,795				8,795
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM-Stennis Center for Higher Learning
AGENCY

Program No. 1 of 1 Programs

INSTRUCTION

PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	223,013			223,013
Travel	3,000			3,000
Contractual Services	170,354			170,354
Commodities	15,000			15,000
Other Than Equipment				
Equipment	30,000			30,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	7,152			7,152
Total	448,519			448,519
No. of Positions (FTE)	4.00			4.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

USM-Stennis Center for Higher Learning

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Total Funding Change	FY 2015 Total Request		
SALARIES	214,218			8,795	8,795	223,013		
GENERAL	214,218			8,795	8,795	223,013		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	3,000					3,000		
GENERAL	3,000					3,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	170,354					170,354		
GENERAL	170,354					170,354		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	15,000					15,000		
GENERAL	15,000					15,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	30,000					30,000		
GENERAL	30,000					30,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	7,152					7,152		
GENERAL	7,152					7,152		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	439,724			8,795	8,795	448,519		

FUNDING:

GENERAL FUNDS	439,724			8,795	8,795	448,519		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	439,724			8,795	8,795	448,519		

POSITIONS:

GENERAL FTE	4.00					4.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	4.00					4.00		

PRIORITY LEVEL:

				1				
--	--	--	--	----------	--	--	--	--

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Inflation:**

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2015.

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of SSC employees	5,111.00	5,367.00	5,635.00
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 2012	52.00	55.00	57.00
5 Number of Enrollees Fall 2012	185.00	194.00	204.00
6 Number of Enrollees Spring 2013	149.00	156.00	164.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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	1,647.00	1,726.00	1,814.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Provide Graduate Degree Programs	13.00	13.00	13.00
2 Number of SSC employees to be served	5,111.00	5,367.00	5,635.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

USM-Stennis Center for Higher Learning

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	439,724	(13,192)	426,532	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	439,724	(13,192)	426,532	
Narrative Explanation: Equipment would be reduced by \$13,192 to support a 3% cut.				
SUMMARY OF ALL PROGRAMS				
GENERAL	439,724	(13,192)	426,532	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	439,724	(13,192)	426,532	

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 FY2014

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
5110 Grants			
5130 Scholarships			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
605210 Postage, Box Rent, etc.		300	300
5250 Cable TV			
5260 Transportation of Goods		300	300
5310 Electricity			
605330 Water			
5320 Heat			
5340 Sewage			
5350 Garbage Disposal			
605200 IB Cont Svcs Comcat	135	270	270
TOTAL (B)	135	870	870
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	117,330	137,650	137,650
61430 Land			
61440 Office Equipment		4,250	4,250
61460 Other Equipment		3,250	3,250
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
Computer Usage Charges			
TOTAL (D)	117,330	145,150	145,150
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
605640 Passenger Vehicles	498	1,494	1,494
61550 Office Equipment & Furniture		476	476
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
605695 Physical Plant Contractual Services		1,600	1,600
605696 Physical Plant Contractual Vehicle Services	1,829	3,658	3,658
TOTAL (E)	2,327	7,228	7,228
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees			
5750 Instructional Services			

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5760 Legal Fees			
5770 Laboratory and Testing Fees			
5780 Consultant Expense Reimbursement			
605790 Other Professional Fees and Services	4,042	8,084	8,084
605793 Technology Prof Fees & Svcs	-13,205		
5781 Consultant Fees			
5785 Student Travel			
TOTAL (F)	-9,163	8,084	8,084
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
605810 Insurance & Fidelity Bonds	736	1,472	1,472
61715 Insurance Computer Equipment ITS			
61720 Membership Dues		500	500
61730 Laundry, Dry Cleaning & Towel Service			
Employee Recruitment, Costs 5860			
605890 Other Contractual	3,525	7,050	7,050
605820 Dues			
605870 Computer Software Acquisitions			
TOTAL (G)	4,261	9,022	9,022
H. INFORMATION TECHNOLOGY (61900-61990)			
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			
TOTAL (H)			
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	114,890	170,354	170,354
FUNDING SUMMARY:			
GENERAL FUNDS	114,890	170,354	170,354
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	114,890	170,354	170,354

**SCHEDULE C
COMMODITIES**

USM-Stennis Center for Higher Learning
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6040 Hardware, Plumbing and Electrical Supplies			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
6090 Other Maintenance Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
606110 Printing Binding	7,025	7,025	7,025
606120 Duplication and Reproduction			
606130 Office Supplies and Materials	780	780	780
606140 Purchased Instructional Materials			
62160 Office Equipment (not capital outlay)			
Instructional Materials			
Total (B)	7,805	7,805	7,805
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
606210 Fuels - Gasoline	4,693	4,693	4,693
606220 Lubricating Oils and Greases			
606290 Other Equipment Repair Parts and Svcs			
606490 Other Supplies and Materials			
Total (C)	4,693	4,693	4,693
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies			
62330 Photographic Supplies 6320			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food 6440	302	453	453
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
606415 Data Processing (less than \$5000)	28,404	1,635	1,635
606490 Other Supplies & Materials	86	129	129
606496 Computer, Camera, & TV under \$250	190	285	285
62595 Other Equipment (less than \$500)			
Total (E)	28,982	2,502	2,502

**SCHEDULE C
COMMODITIES CONTINUED**

USM-Stennis Center for Higher Learning
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	41,480	15,000	15,000
FUNDING SUMMARY:			
GENERAL FUNDS	41,480	15,000	15,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	41,480	15,000	15,000

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-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**

USM-Stennis Center for Higher Learning

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Office Machines, Furniture Fixtures, & Equip				30,000	10	3,000	30,000
TOTAL (C)				30,000			30,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
608250 Data Processing Equipment							
Other Data Processing Equipment							
Other Data Processing Equipment							
Other Data Processing Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8290 Other Equipment							
Other Equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				30,000			30,000
FUNDING SUMMARY:							
GENERAL FUNDS				30,000			30,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS				30,000			30,000

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

USM-Stennis Center for Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-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**

USM-Stennis Center for Higher Learning
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-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 & GRANT**

USM-Stennis Center for Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
691300 Non Mand Trans Out Designated	23,047		
690101 Manxfr Beg Bal expense		7,152	7,152
TOTAL (E)	23,047	7,152	7,152
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	23,047	7,152	7,152
FUNDING SUMMARY:			
GENERAL FUNDS	23,047	7,152	7,152
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	23,047	7,152	7,152

**NARRATIVE
2015 BUDGET REQUEST**

USM-Stennis Center for Higher Learning

Name of Agency

Budget Narrative

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 FY2015 is an increase of \$8,795 over the FY2014 budget to prevent further decline in competitive faculty salaries and continue to provide high quality education for Mississippi. Appropriations are requested to cover the cost of inflation for FY 2015.

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.

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 the Stennis Space Center. CHL will strive 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.

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
5710 Engineering					
TOTAL 5710 Engineering					
5720 Architecture					
TOTAL 5720 Architecture					
5730 Auditing Fees					
TOTAL 5730 Auditing Fees					
5740 Medical Fees					
TOTAL 5740 Medical Fees					
5750 Instructional Services					
TOTAL 5750 Instructional Services					
5760 Legal Fees see attached <i>Comp. Rate:</i>					
TOTAL 5760 Legal Fees					
5770 Laboratory and Testing Fees					
TOTAL 5770 Laboratory and Testing Fees					
5780 Consultant Expense Reimbursement Travel & Lodging Harry Cleaver, Jr. / Teaching <i>Comp. Rate: \$195/per trip avg.</i>					
TOTAL 5780 Consultant Expense Reimbursement					
605790 Other Professional Fees and Services					
Mississippi Enterprise for Technology / Exhibit Fee <i>Comp. Rate: 25.</i>		25	50	50	
Partners for Stennis / Dues <i>Comp. Rate: 250.</i>		250	500	500	
Cleaver Jr., Harry D. / Professional Training: Fed Contract MGT <i>Comp. Rate: 3517</i>		3,517	7,034	7,034	
LSU System Reseach & Technology / Custom Program at facility <i>Comp. Rate: 250.0</i>		250	500	500	
TOTAL 605790 Other Professional Fees and Services		4,042	8,084	8,084	
605793 Technology Prof Fees & Svcs					
Labor for Building 1103 Stennis / Labor <i>Comp. Rate: 574.13 per hour</i>		-13,205			
TOTAL 605793 Technology Prof Fees & Svcs		-13,205			
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
5785 Student Travel See attached <i>Comp. Rate:</i> TOTAL 5785 Student Travel		_____ _____	_____ _____	_____ _____	
GRAND TOTAL (61600-61699)		-9,163	8,084	8,084	

VEHICLE PURCHASE DETAILS

USM-Stennis Center for Higher Learning

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

USM-Stennis Center for Higher Learning _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION			
	Inflation		
		Salaries	8,795
		Total	8,795
		General Funds	8,795

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

USM-Stennis Center for Higher Learning _____

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(13,192)				(13,192)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(13,192)				(13,192)