

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

Dr. Martha Saunders

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	342,057	299,882	299,882		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	342,057	299,882	299,882		
2. Travel					
a. Travel & Subsistence (In-State)	1,798	1,000	1,000		
b. Travel & Subsistence (Out-of-State)	6,002	2,611	2,611		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	7,800	3,611	3,611		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	734	734	734		
c. Public Information					
d. Rents					
e. Repairs & Service	609	609	609		
f. Fees, Professional & Other Services	11,082	11,082	11,082		
g. Other Contractual Services	127,353	116,415	125,305	8,890	7.63%
h. Data Processing					
i. Other					
Total Contractual Services	139,778	128,840	137,730	8,890	6.90%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,351	2,020	2,020		
c. Equipment, Repair Parts, Supplies & Accessories	11,592	2,980	2,980		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
Total Commodities	14,943	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)	1,178				
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	1,178				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	(10,565)	7,152	7,152		
TOTAL EXPENDITURES	495,191	444,485	453,375	8,890	2.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	495,191	444,485	453,375	8,890	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)	495,191	444,485	453,375	8,890	2.00%
GENERAL FUND LAPSE	51,834				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	4	3	3		
b.) Full T-L					
c.) Part Perm.	2	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: 266-4091

Submitted by: Dr. Martha Saunders
 Name
 Title: President
 Date: July 27, 2010

REQUEST BY FUNDING SOURCE

Name of Agency USM-Stennis Center for Higher Learning

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	342,057	100.00%		299,882	100.00%		299,882	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. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Other									
12.									
Total Salaries	342,057		69.07%	299,882		67.46%	299,882		66.14%
1. General State Support Special (Specify)	7,800	100.00%		3,611	100.00%		3,611	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. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Other									
12.									
Total Travel	7,800		1.57%	3,611		0.81%	3,611		0.79%
1. General State Support Special (Specify)	139,778	100.00%		128,840	100.00%		137,730	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. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Other									
12.									
Total Contractual	139,778		28.22%	128,840		28.98%	137,730		30.37%
1. General State Support Special (Specify)	14,943	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. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Other									
12.									
Total Commodities	14,943		3.01%	5,000		1.12%	5,000		1.10%

Name of Agency USM-Stennis Center for Higher Learning

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Other									
12.									
Total Other Than Equipment									
1. General State Support Special (Specify)	1,178	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. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Other									
12.									
Total Equipment	1,178		0.23%						
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. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Other									
12.									
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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Other									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency USM-Stennis Center for Higher Learning

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	-10,565	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. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Other									
12.									
Total Subsidies, Loans & Grants	-10,565		-2.13%	7,152		1.60%	7,152		1.57%
1. General State Support Special (Specify)	495,191	100.00%		444,485	100.00%		453,375	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. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Other									
12.									
TOTAL	495,191		100.00%	444,485		100.00%	453,375		100.00%

SPECIAL FUNDS DETAIL

USM-Stennis Center for Higher Learning
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
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			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Education Enhancement Funds				
Budget Contingency Funds				
Other				
Section B TOTAL				

Section S + A + B TOTAL				
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
See USM-Hattiesburg Campus					

* 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 _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	342,057				342,057
Travel	7,800				7,800
Contractual Services	139,778				139,778
Commodities	14,943				14,943
Other Than Equipment					
Equipment	1,178				1,178
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(10,565)				(10,565)
Total	495,191				495,191
No. of Positions (FTE)	6.00				6.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	299,882				299,882
Travel	3,611				3,611
Contractual Services	128,840				128,840
Commodities	5,000				5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,152				7,152
Total	444,485				444,485
No. of Positions (FTE)	4.00				4.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	8,890				8,890
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	8,890				8,890
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM-Stennis Center for Higher Learning _____
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012				
	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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	299,882				299,882
Travel	3,611				3,611
Contractual Services	137,730				137,730
Commodities	5,000				5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,152				7,152
Total	453,375				453,375
No. of Positions (FTE)	4.00				4.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

USM-Stennis Center for Higher Learning
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	453,375				453,375
SUMMARY OF ALL PROGRAMS	453,375				453,375

CONTINUATION AND EXPANDED REQUEST

USM-Stennis Center for Higher Learning
AGENCY

Program No. 1 of 1 Programs

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	342,057				342,057
Travel	7,800				7,800
Contractual Services	139,778				139,778
Commodities	14,943				14,943
Other Than Equipment					
Equipment	1,178				1,178
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(10,565)				(10,565)
Total	495,191				495,191
No. of Positions (FTE)	6.00				6.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	299,882				299,882
Travel	3,611				3,611
Contractual Services	128,840				128,840
Commodities	5,000				5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,152				7,152
Total	444,485				444,485
No. of Positions (FTE)	4.00				4.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	8,890				8,890
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	8,890				8,890
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM-Stennis Center for Higher Learning _____

Program No. 1 of 1 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	299,882			299,882
Travel	3,611			3,611
Contractual Services	137,730			137,730
Commodities	5,000			5,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	7,152			7,152
Total	453,375			453,375
No. of Positions (FTE)	4.00			4.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 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 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	299,882					299,882		
GENERAL	299,882					299,882		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	3,611					3,611		
GENERAL	3,611					3,611		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	128,840			8,890	8,890	137,730		
GENERAL	128,840			8,890	8,890	137,730		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	5,000					5,000		
GENERAL	5,000					5,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-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	7,152					7,152		
GENERAL	7,152					7,152		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	444,485			8,890	8,890	453,375		

FUNDING:

GENERAL FUNDS	444,485			8,890	8,890	453,375		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	444,485			8,890	8,890	453,375		

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				
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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 business people and 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 State of Mississippi and the 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 manpower needs of agencies at the 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 of 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 11 Estimated & FY 12 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 2012.

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of SSC employees	5,104.00	5,359.00	5,627.00
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	66.00	69.00	73.00
5 Number of Enrollees Fall 2009	268.00	281.00	295.00
6 Number of Enrollees Spring 2010	203.00	213.00	224.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per total employee	165.00	165.00	165.00
2 Cost per enrollee at SSC average Fall and Spring	232.20	2,435.00	2,559.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Provide Graduate Degree Programs	13.00	13.00	13.00
2 Number of SSC employees to be served	5,104.00	5,359.00	5,627.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

USM-Stennis Center for Higher Learning

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	444,485	(13,335)	431,150	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	444,485	(13,335)	431,150	
Narrative Explanation: A reduction of \$13,335 in use of contractual funds will be implemented to meet the 3% reduction.				
SUMMARY OF ALL PROGRAMS				
GENERAL	444,485	(13,335)	431,150	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	444,485	(13,335)	431,150	

Board of Trustees of State 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 FY2011

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 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>Jackson, 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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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.	312	312	312
5250 Cable TV			
5260 Transportation of Goods			
5310 Electricity			
605330 Water	422	422	422
5320 Heat			
5340 Sewage			
5350 Garbage Disposal			
TOTAL (B)	734	734	734
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			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
Computer Usage Charges			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
60640 Passenger Vehicles	118	118	118
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
605695 Physical Plant Contractual Services	39	39	39
605696 Physical Plant Contractual Vehicle Services	452	452	452
TOTAL (E)	609	609	609
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5770 Laboratory and Testing Fees			
5780 Consultant Expense Reimbursement			
605790 Other Professional Fees and Services	11,082	11,082	11,082
5781 Consultant Fees			
5785 Student Travel			
TOTAL (F)	11,082	11,082	11,082
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
605810 Insurance & Fidelity Bonds	745	745	745
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61730 Laundry, Dry Cleaning & Towel Service			
Employee Recruitment, Costs 5860			
605890 Other Contractual	125,920	114,982	123,872
605820 Dues	370	370	370
605870 Computer Software Acquisitions	318	318	318
TOTAL (G)	127,353	116,415	125,305
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>	139,778	128,840	137,730
FUNDING SUMMARY:			
GENERAL FUNDS	139,778	128,840	137,730
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	139,778	128,840	137,730

**SCHEDULE C
COMMODITIES**

USM-Stennis Center for Higher Learning
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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	-171	-171	-171
606120 Duplication and Reproduction	1,063	500	500
606130 Office Supplies and Materials	1,270	502	502
606140 Purchased Instructional Materials	1,189	1,189	1,189
62160 Office Equipment (not capital outlay)			
Instructional Materials			
Total (B)	3,351	2,020	2,020
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
606210 Fuels - Gasoline	4,060	2,400	2,400
606220 Lubricating Oils and Greases	30	30	30
606290 Other Equipment Repair Parts and Svcs	1,170	50	50
606490 Other Supplies and Materials	6,332	500	500
Total (C)	11,592	2,980	2,980
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			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials 6490			
62595 Other Equipment (less than \$500)			
Total (E)			
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	14,943	5,000	5,000
FUNDING SUMMARY:			
GENERAL FUNDS	14,943	5,000	5,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	14,943	5,000	5,000

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
608250 Data Processing Equipment		1,178					
Other Data Processing Equipment							
Other Data Processing Equipment							
Other Data Processing Equipment							
TOTAL (D)		1,178					
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>		1,178					
FUNDING SUMMARY:							
GENERAL FUNDS		1,178					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		1,178					

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

USM-Stennis Center for Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
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							
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 June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		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 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 & GRANT**

USM-Stennis Center for Higher Learning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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	-10,565	7,152	7,152
690101 Manxfr Beg Bal expense			
TOTAL (E)	-10,565	7,152	7,152
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	-10,565	7,152	7,152
FUNDING SUMMARY:			
GENERAL FUNDS	-10,565	7,152	7,152
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	-10,565	7,152	7,152

NARRATIVE
2012 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 FY2012 is an inflation increase of \$ 8,890 over the FY2011 budget. Given the small or no budget increases for the past two fiscal years and nearly 20% mid year budget reductions, this is needed to meet increasing occupancy and operating costs at Stennis Space Center. As it is, the CHL staff has been reduced by 20% to meet these costs. Occupancy costs at Stennis are increasing due to higher energy costs and a revision of Stennis policy regarding the rent for academic spaces that were formerly rent free. It is anticipated that more funding will be needed in the future to cover this change in policy.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Submitted under separate cover			6,002	
Total Out of State Travel Cost			\$6,002	

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	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 Cleavor Jr., Harry D. / Professional Training Services <i>Comp. Rate: 9782</i>		9,782	9,782	9,782	
Pearl River Community College / Class Fee <i>Comp. Rate: 1300</i>		1,300	1,300	1,300	
TOTAL 605790 Other Professional Fees and Services		11,082	11,082	11,082	
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel See attached <i>Comp. Rate:</i>					
TOTAL 5785 Student Travel					
GRAND TOTAL (61600-61699)		11,082	11,082	11,082	

VEHICLE PURCHASE DETAILS

USM-Stennis Center for Higher Learning _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

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 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

USM-Stennis Center for Higher Learning _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION			
	Inflation		
		Contractual	8,890
		Total	8,890
		General Funds	8,890

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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

USM-Stennis Center for Higher Learning _____

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(13,335)				(13,335)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(13,335)				(13,335)