

MS State Univ - Stennis Institute of Government

Post Office Drawer LV, Mississippi State, MS 39762

Dr. Mark E. Keenum

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	340,231	489,606	524,374		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	340,231	489,606	524,374	34,768	7.10%
2. Travel					
a. Travel & Subsistence (In-State)	9,993	20,599	20,599		
b. Travel & Subsistence (Out-Of-State)	154	20,640	20,640		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	10,147	41,239	41,239		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	5,306	2,450	2,450		
b. Communications, Transportation & Utilities	4,644	2,644	2,644		
c. Public Information	5,615	2,615	2,615		
d. Rents	59,526	23,191	23,191		
e. Repairs & Service	9,671				
f. Fees, Professional & Other Services	56,926	16,359	24,445	8,086	49.43%
g. Other Contractual Services	25,993	21,993	21,993		
h. Data Processing	9,143	9,143	9,143		
i. Other					
Total Contractual Services	176,824	78,395	86,481	8,086	10.31%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	5,850	5,850	5,850		
b. Printing & Office Supplies & Materials	86,912	32,000	32,000		
c. Equipment, Repair Parts, Supplies & Accessories	584	584	584		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	94,572	79,194	79,952	758	0.96%
Total Commodities	187,918	117,628	118,386	758	0.64%
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)	19,105	14,450	5,606	(8,844)	(61.20%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	19,105	14,450	5,606	(8,844)	(61.20%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	734,225	741,318	776,086	34,768	4.69%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	734,225	741,318	776,086	34,768	4.69%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	734,225	741,318	776,086	34,768	4.69%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	12	15	15		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Lynn Wyman

Official of Board or Commission

Submitted by: LeeAnn Funderburg

Date : 7/20/2021 7:33 AM

Budget Officer: Don Zant / dzant@budgetplan.msstate.edu

Phone Number: 662-325-2231

Title : Business Manager

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Stennis Institute of Government

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	340,231	100.00		489,606	100.00		524,374	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Salaries	340,231		46.34%	489,606		66.05%	524,374		67.57%

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Stennis Institute of Government

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	10,147	100.00		41,239	100.00		41,239	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
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14. MS Nonprofit Museums Recovery Fund									
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17. Independent Schools' COVID-19 Assistance Grant Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Travel	10,147		1.38%	41,239		5.56%	41,239		5.31%

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Stennis Institute of Government

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	176,824	100.00		78,395	100.00		86,481	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Contractual	176,824		24.08%	78,395		10.58%	86,481		11.14%

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Stennis Institute of Government

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	187,918	100.00		117,628	100.00		118,386	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
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22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Commodities	187,918		25.59%	117,628		15.87%	118,386		15.25%

Name of Agency : MS State Univ - Stennis Institute of Government

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
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22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Capital Other Than Equipment									

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Stennis Institute of Government

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	19,105	100.00		14,450	100.00		5,606	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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12. DFA CARES Act COVID-19 Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Capital Equipment	19,105		2.60%	14,450		1.95%	5,606		0.72%

Name of Agency : MS State Univ - Stennis Institute of Government

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
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6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Vehicles									

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Stennis Institute of Government

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
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22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Wireless Communication Devs.									

Name of Agency : MS State Univ - Stennis Institute of Government

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Subsidies									

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Stennis Institute of Government

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	734,225	100.00		741,318	100.00		776,086	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
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14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
TOTAL	734,225		100.00%	741,318		100.00%	776,086		100.00%

SPECIAL FUNDS DETAIL

MS State Univ - Stennis Institute of Government (276-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source	FY 2022 FY 2023			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

SPECIAL FUNDS DETAIL

MS State Univ - Stennis Institute of Government (276-00)

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Special Fund TOTAL				

SECTIONS S + A + B TOTAL			
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/21	(2) Balance as of 6/30/22	(3) Balance as of 6/30/23
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**

MS State Univ - Stennis Institute of Government (276-00)

Name of Agency

CONTINUATION AND EXPANDED TOTAL REQUEST

MS State Univ - Stennis Institute of Government (276-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	340,231				340,231
Travel	10,147				10,147
Contractual Services	176,824				176,824
Commodities	187,918				187,918
Other Than Equipment					
Equipment	19,105				19,105
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	734,225				734,225
No. of Positions (FTE)	12.00				12.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	489,606				489,606
Travel	41,239				41,239
Contractual Services	78,395				78,395
Commodities	117,628				117,628
Other Than Equipment					
Equipment	14,450				14,450
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	741,318				741,318
No. of Positions (FTE)	15.00				15.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	34,768				34,768
Travel					
Contractual Services	8,086				8,086
Commodities	758				758
Other Than Equipment					
Equipment	(8,844)				(8,844)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	34,768				34,768
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

MS State Univ - Stennis Institute of Government (276-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	524,374				524,374
Travel	41,239				41,239
Contractual Services	86,481				86,481
Commodities	118,386				118,386
Other Than Equipment					
Equipment	5,606				5,606
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	776,086				776,086
No. of Positions (FTE)	15.00				15.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MS State Univ - Stennis Institute of Government (276-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Public Service	776,086				776,086
	Summary of All Programs	776,086				776,086

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

MS State Univ - Stennis Institute of Government (276-00)

Public Service

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	340,231				340,231
Travel	10,147				10,147
Contractual Services	176,824				176,824
Commodities	187,918				187,918
Other Than Equipment					
Equipment	19,105				19,105
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	734,225				734,225
No. of Positions (FTE)	12.00				12.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	489,606				489,606
Travel	41,239				41,239
Contractual Services	78,395				78,395
Commodities	117,628				117,628
Other Than Equipment					
Equipment	14,450				14,450
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	741,318				741,318
No. of Positions (FTE)	15.00				15.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	34,768				34,768
Travel					
Contractual Services	8,086				8,086
Commodities	758				758
Other Than Equipment					
Equipment	(8,844)				(8,844)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	34,768				34,768
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

MS State Univ - Stennis Institute of Government (276-00)

Public Service

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	524,374				524,374
Travel	41,239				41,239
Contractual Services	86,481				86,481
Commodities	118,386				118,386
Other Than Equipment					
Equipment	5,606				5,606
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	776,086				776,086
No. of Positions (FTE)	15.00				15.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

PROGRAM DECISION UNITS

MS State Univ - Stennis Institute of Government

1 - Public Service

Name of Agency	A	B	C	D	E	F		Program Name
	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Total Funding Change	FY 2023 Total Request		
EXPENDITURES								
SALARIES	489,606			34,768	34,768	524,374		
GENERAL	489,606			34,768	34,768	524,374		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	41,239					41,239		
GENERAL	41,239					41,239		
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	78,395			8,086	8,086	86,481		
GENERAL	78,395			8,086	8,086	86,481		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	117,628			758	758	118,386		
GENERAL	117,628			758	758	118,386		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	14,450			(8,844)	(8,844)	5,606		
GENERAL	14,450			(8,844)	(8,844)	5,606		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	741,318			34,768	34,768	776,086		
FUNDING								
GENERAL FUNDS	741,318			34,768	34,768	776,086		
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	741,318			34,768	34,768	776,086		
POSITIONS								
GENERAL FTE	15.00					15.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	15.00					15.00		
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)

MS State Univ - Stennis Institute of Government

1 - Public Service

Name of Agency

Program Name

I. Program Description:

The Stennis Institute is committed to providing quality training and public service to the citizens and leadership of the State of Mississippi. The Institute works tirelessly to provide information, education, and research to promote the well-being of the State, as well as providing students with the opportunity to learn and explore government and its functions. The philosophy of the Institute is to adhere to the highest professional standards, to provide quality public service, and to deliver quality training and education to the people of the State.

II. Program Objective:

The John C. Stennis Institute of Government and Community Development is currently engaged in a broad range of activities at the state, regional, and local levels in Mississippi. Demand for applied research and technical assistance is growing in all of these areas. Increased attention is required to meet this demand. Furthermore, there are governmental entities that are in need of assistance, but which are financially unable to pay for the acquisition of such assistance. These governments serve the same taxpayers as does the Stennis Institute of Government.

The State Agency Program at the Stennis Institute provides applied research and technical assistance to state agencies in order to improve their efficiency and effectiveness. The program also renders research to assist the State Legislature in the policy-making process. The goals of this program are: to expand and maintain the State Executive Development Institute (SEDI); improve efficiency and effectiveness among state agencies; develop model policy and conduct research for the State Legislature; and develop and promote adoption and diffusion of management information. The overall goal of this program is to provide assistance to a greater number of state agencies to increase the effectiveness of the State Agency Program.

The Stennis Institute's Local Government Program offers assistance to local governments in their quest to become more efficient and effective. This challenge comes in the face of an increase in demand for governmental services with fewer resources. Hence, the two prevalent goals of this program are to improve the efficiency and effectiveness among local governments and to improve the level of professionalism among local government employees, which aids in obtaining the first goal.

The Civic Education Program at the Stennis Institute increases citizen involvement in political activities and enhances citizen's knowledge of Mississippi politics. This program will rely on additional sources of funding to allow the program to expand faster and impact more Mississippi residents.

The Multi-State Program develops a greater understanding of and proficiency in addressing regional issues and places Mississippi into a position that will allow the State to obtain a greater regional influence.

The Stennis Institute's Organizational Development and Management program assists governmental entities at all levels in adopting performance-based principles of organizational design and management; to stimulate change in state and local governments to match the best performance management practices being implemented around the country; and to enhance the efficiency and effectiveness of state and local governments by assisting in the adoption and diffusion of innovative management techniques. Programmatic opportunities such as executive training, Strategic Doing ©, and RAPID have been implemented by the Institute to ensure future growth and development of the State's leaders.

The Basic and Applied Research Program fosters basic research endeavors on the part of faculty and Political Science, Public Policy and Administration and other related areas; to stimulate and encourage research efforts by faculty and graduate students in Political Science, Public Policy and Administration, Community College Leadership, and other related areas; and to generate a series of Stennis Institute Research publications by faculty and students.

In conclusion, the overall direction of the Stennis Institute of Government and Community Development is to become more efficient and effective in delivering its services. As a result, the programs managed under the Stennis Institute of Government and Community Development will become more effective; and moreover, become more efficient thus allowing tax dollars to go further.

PROGRAM NARRATIVE

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SREB Salary Level Progress:

Funds to be allocated through the allocation model.

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS State Univ - Stennis Institute of Government (276-00)

1 - Public Service

Name of Agency

PROGRAM NAME

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Basic Research Activities	93,490.00	88,107.00	77,494.00	77,609.00
2 Multi-State Activities	38,995.00	36,711.00	38,747.00	38,804.00
3 Civic Education Activities	155,818.00	161,530.00	170,486.00	178,500.00
4 Organizational Management & Development Activities	85,700.00	58,738.00	61,995.00	62,087.00
5 State Government Activities	179,190.00	168,872.00	185,985.00	186,261.00
6 Local Government Activities	225,936.00	220,268.00	240,231.00	232,826.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Publish "Mississippi Votes" report	1.00	1.00	1.00	1.00
2 Compile volume of "Best Practices in Local Government" in conjunction with the Mississippi Municipal League	1.00	1.00	1.00	1.00
3 Publish the findings of two student research efforts	3.00	5.00	5.00	7.00
4 Prepare grant funding to provide technical assistance and training to communities in the State	3.00	5.00	2.00	3.00
5 Prepare at least one regional funding proposal	2.00	2.00	2.00	2.00
6 Provide program for local government executives	2.00	7.00	4.00	6.00
7 Hold Organizational Management Training on relevant topics on five occasions	5.00	5.00	5.00	5.00
8 Publish the findings of two faculty research efforts (See website)	2.00	2.00	3.00	2.00
9 Maintain the current number of training programs involving state agencies and state legislators --Sparkplugs, SEDI, etc	3.00	3.00	6.00	6.00
10 Offer Civic Education Programs on at least six occasions	6.00	12.00	6.00	18.00
11 Maintain the number of state agencies served by technical assistance programs--Personnel Board, MDA, Arts Comm, Legislature, MDOT, State Dept. of Mental Health, etc	7.00	6.00	7.00	7.00
12 Maintain the same number of technical assistance activities	8.00	16.00	8.00	8.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Recruit faculty and students with the research skills necessary to conduct research that corresponds with the Stennis Institute's needs	12.00	12.00	10.00	10.00
2 Increase citizen involvement in political activities and enhance citizen's knowledge of Mississippi politics	12.00	22.00	22.00	23.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS State Univ - Stennis Institute of Government (276-00)**1 - Public Service**

Name of Agency

PROGRAM NAME

3 Continue to expand the Stennis Institute's relationship with Southern Consortium of University Public Service Organizations, Southern Growth Policies Board, and the MidSouth Partnership for Rural Community Colleges	10.00	5.00	5.00	5.00
4 Enhance the level of technical assistance for state agencies	30.00	23.00	24.00	24.00
5 Assist governmental entities in adopting performance-based principles of organizational design and management	10.00	8.00	8.00	8.00
6 Enhance the level of technical assistance provided to local governments	26.00	30.00	31.00	30.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS State Univ - Stennis Institute of Government (276-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Public Service				
General	741,318	(22,240)	719,078	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	741,318	(22,240)	719,078	

Narrative Explanation:

The 3% would be taken from the contractual, commodities, and equipment line. Some services normally provided would have to be reduced or eliminated.

Program Name: (99) Summary of All Programs				
General	741,318	(22,240)	719,078	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	741,318	(22,240)	719,078	

DR. JOHN PEARCE, BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING ME

MS State Univ - Stennis Institute of Government (276-00)

Name of Agency

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

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

B. Estimated number of meetings FY 2022:

12 (Twelve)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Dr. Alfred E. McNair Jr.	Ocean Springs, MS	Bryant	05/08/2015	9 years
2. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
3. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
5. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	05/08/2018	9 years
6. Mr. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 years
7. Mr. Gee Ogletree	Ridgeland, MS	Bryant	05/08/2018	9 years
8. Ms. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	05/08/2018	9 years
9. Dr. Ormella Cummings	Tupelo, MS	Reeves	05/18/2021	9 years
10. Mr. Gregory Rader	Columbus, MS	Reeves	05/18/2021	9 years
11. Mr. Hal Parker	Bolton, MS	Reeves	05/18/2021	9 years
12. Ms. Teresa Hubbard	Oxford, MS	Reeves	05/18/2021	9 years

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS State Univ - Stennis Institute of Government (276-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61020 Employee Training	5,306	2,450	2,450
Total	5,306	2,450	2,450
B. Transportation & Utilities (61100xxx-61200xxx)			
61100 Postage, Box Rent, etc.	4,644	2,644	2,644
Total	4,644	2,644	2,644
C. Public Information (61300xxx-6131xxxx)			
61310 Advertising & Public Information	5,615	2,615	2,615
Total	5,615	2,615	2,615
D. Rents (61400xxx-61490xxx)			
61420 Building and Floor Space	26,150	9,178	9,178
61450 Office Equipment	33,376	14,013	14,013
Total	59,526	23,191	23,191
E. Repairs & Service (61500xxx)			
61520 Buildings	9,671		
Total	9,671		
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61690 Other Fees & Services	56,926	16,359	24,445
Total	56,926	16,359	24,445
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61710 Long Distance/Cellular	14,541	14,541	14,541
61720 Membership Dues	5,394	2,394	2,394
61721 Subscriptions	6,058	5,058	5,058
Total	25,993	21,993	21,993
H. Information Technology (61800xxx-61890xxx)			
61921 Software Acquisition and Installation	9,143	9,143	9,143
Total	9,143	9,143	9,143
Grand Total (Enter on Line 1-B of Form MBR-1)	176,824	78,395	86,481
Funding Summary:			
General Funds	176,824	78,395	86,481
State Support Special Funds			
Federal Funds			

SCHEDULE B
CONTRACTUAL SERVICES

MS State Univ - Stennis Institute of Government (276-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
Other Special Funds			
Total Funds	176,824	78,395	86,481

**SCHEDULE C
COMMODITIES**

MS State Univ - Stennis Institute of Government (276-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62040 Lumber Parts	4,123	4,123	4,123
62050 Steel & Other Metals	68	68	68
62060 Paints	1,659	1,659	1,659
Total	5,850	5,850	5,850

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62110 Printing, Binding	21,653	8,000	8,000
62120 Duplication & Reproduction Supplies	26,117	10,000	10,000
62130 Office Supplies & Materials	20,895	9,000	9,000
62140 Paper Supplies	18,247	5,000	5,000
Total	86,912	32,000	32,000

C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62210 Fuels - Gasoline	225	225	225
62251 Repair Vehicle	359	359	359
Total	584	584	584

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62420 Hardware, Plumbing & Electrical	3,166	2,000	2,000
62450 Janitor Supplies & Cleaning	3,240	4,000	4,000
62460 Wearing Material	13,911	3,911	3,911
62470 Food	34,425	42,242	43,000
62590 Other Supplies & Materials	13,320	15,000	15,000
62595 Other Equipment (less than \$1,000)	13,255	7,041	7,041
62595 Other Equipment (less than \$1,000)	13,255	5,000	5,000
Total	94,572	79,194	79,952

Grand Total (Enter on Line 1-C of Form MBR-1)	187,918	117,628	118,386
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Funding Summary:			
General Funds	187,918	117,628	118,386
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	187,918	117,628	118,386

SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT

MS State Univ - Stennis Institute of Government (276-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS State Univ - Stennis Institute of Government (276-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Computer AIO PD-3000	1	985	2	1,960	2	1,960
Computer AIO PD-3000	4	3,540	5	5,397		
Computer AIO PD-2000	1	1,749	2	3,447		
Computer Notebook PD-1600	3	4,425	1	1,707	1	1,707
Computer IMAC 21.5" 3200	1	1,939	1	1,939	1	1,939
Computer Tablet 512GB	2	2,598				
Television 4K UHD 40" Smart	1	320				
Printer Laserjet Pro MFP	1	449				
Computer Notebook PD-1800	2	3,100				
Total		19,105		14,450		5,606

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>	19,105	14,450	5,606
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Funding Summary:			
General Funds	19,105	14,450	5,606
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	19,105	14,450	5,606

SCHEDULE D-3
PASSENGER/WORK VEHICLES

MS State Univ - Stennis Institute of Government (276-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES

MS State Univ - Stennis Institute of Government (276-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

MS State Univ - Stennis Institute of Government (276-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

NARRATIVE
2023 BUDGET REQUEST

MS State Univ - Stennis Institute of Government (276-00)

Name of Agency

The John C. Stennis Institute of Government and Community Development (SIG) at Mississippi State University plays a critical role in Mississippi by providing support for communities and counties across the state in governmental and civics issues. SIG also provides technical assistance and consultation to state officials, local governments, and community leaders regarding political, governmental, economic and community development matters. One of the recent initiatives for the SIG involves providing leadership training for students, in turn, assisting in making their communities a better place to live and work. Additional funds provide the foundation to build leadership, training, and opportunities for employees, elected officials, students at Mississippi State University, and citizens of Mississippi and the region. These funds also increase the capabilities of Mississippi citizens for future economic development and growth for the State. Training elected leaders and workforce in the State starts by providing education and training to the people of Mississippi.

The request for the additional 4.7%, which totals \$34,768 will provide the Institute the funding necessary to regain its level of staffing in full-time Mississippi-based employment. The request for this allocation is pursuant to the SREB salary level progress request. With the return to normal approach the nation is taking regarding operations and face-to-face interactions, the Stennis Institute has already seen a significant uptick in requests by municipalities, counties, and state agencies. Redistricting efforts, 36 successful redistricting plans created between 2011 and 2014 by the Stennis Institute, will be necessary for many towns, cities, school boards, and counties across Mississippi. Many of these entities cannot afford to hire consultants to perform these services, which is where the Institute provides its biggest asset to these entities. The Institute can perform these services but must be able to staff to respond to the requests in a timely manner. The Institute, together with the Department of Political Science and Public Administration at Mississippi State University, has developed a new honors executive training and education program aimed at attracting students to Mississippi State University who are interested in pursuing employment in local, state, and federal government through a dual degree offering an executive training curriculum. In addition, SIG has teamed up with the Ready to Run organization, to promote the opportunities for females to run for elected offices in the State of Mississippi. SIG is requesting the additional funds to provide a working budget, enabling operating monies for the hiring of additional workforce to provide training, research, and education to the people of Mississippi. Without this additional assistance, delivery of these opportunities will likely be unattainable in the long term.

The Stennis Institute takes pride in serving the people of the State of Mississippi through its public service, applied research, and training functions. To remain competitive and provide the level of service the people of this great state require, the Institute must be able to adequately staff the core functions within the organization. We request additional funding with the belief that with this increase, the Institute can continue to provide high-quality services to the people of Mississippi and invaluable educational opportunities to the faculty, staff, and students at Mississippi State University and other IHL institutions across Mississippi.

OUT-OF-STATE TRAVEL

FISCAL YEAR 2023

MS State Univ - Stennis Institute of Government (276-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2021 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
David Parrish	Tuscaloosa, Alabama	State Executive Development Institute Virtual Sessions	154	
Total Out of State Cost			\$ 154	

FEES, PROFESSIONAL AND OTHER SERVICES

MS State Univ - Stennis Institute of Government (276-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
61690 Other Fees & Services					
Instructional Service Fees/Called 2 Inspire Facilitator Fee <i>Comp. Rate: \$1500 per workshop</i>	No	1,500	1,500		General Fund
Instructional Service Fees/Carrie Zimmerman Facilitator Fee <i>Comp. Rate: \$1500 per workshop</i>	No	1,500			General Fund
Instructional Service Fees/J. Riley Collins Consulting, LLC <i>Comp. Rate: \$250 per workshop</i>	No	250			General Fund
Instructional Service Fees/James Vardaman Facilitator Fee <i>Comp. Rate: \$650 per workshop</i>	No	650			General Fund
Instructional Service Fees/Stanley Seminars, LLC Facilitator Fee <i>Comp. Rate: \$600 per workshop</i>	No	600			General Fund
Instructional Service Fees/Veted, Inc. Facilitator Fee <i>Comp. Rate: \$300 per workshop</i>	No	300			General Fund
Instructional Service Fees/William Rivenbark Facilitator Fee <i>Comp. Rate: \$1200 per workshop</i>	No	1,200			General Fund
Interdepartmental Services/MAFES Sales Store Edam Cheese Balls <i>Comp. Rate: \$23 each</i>	No	161	161		General Fund
Interdepartmental Services/MAFES Sales Store Vallagret Cheese <i>Comp. Rate: \$20 each</i>	No	20	20		General Fund
N/R Non-Employee Reimbursement/Called 2 Inspire Travel <i>Comp. Rate: .56 per mile</i>	No	724	724		General Fund
N/R Non-Employee Reimbursement/Supply Reimbursement for <i>Comp. Rate: \$20 per Assessment Code</i>	No	500			General Fund
N/R Non-Employee Reimbursement/Travel Reimbursement for J. <i>Comp. Rate: .56 per mile</i>	No	158			General Fund
N/R Non-Employee Reimbursement/Travel Reimbursement for <i>Comp. Rate: .50 per mile</i>	No	118			General Fund
N/R Non-Employee Reimbursement/Travel Reimbursement for <i>Comp. Rate: .56 per mile</i>	No	369			General Fund
N/R Non-Employee Reimbursement/Travel Reimbursement for <i>Comp. Rate: \$19 per lunch</i>	No	19			General Fund
Other Professional Fees & Services/2021-2022 Sponsorship for <i>Comp. Rate: \$40,000 per year</i>	No	40,000	13,734	24,325	General Fund
Other Professional Fees & Services/ACPA Membership Fee <i>Comp. Rate: \$179 each</i>	No	179			General Fund
Other Professional Fees & Services/Alabama Association of Public <i>Comp. Rate: \$100 each</i>	No	100	100		General Fund
Other Professional Fees & Services/Background Check for <i>Comp. Rate: \$14.95 each</i>	No	15			General Fund
Other Professional Fees & Services/Background Check for <i>Comp. Rate: \$19.95 each</i>	No	60			General Fund
Other Professional Fees & Services/Background Checks for <i>Comp. Rate: \$37.95 each</i>	No	1,214			General Fund
Other Professional Fees & Services/BreakAway Annual National					

FEES, PROFESSIONAL AND OTHER SERVICES

MS State Univ - Stennis Institute of Government (276-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: \$300 each</i>	No	300			General Fund
Other Professional Fees & Services/Capstone Project West Point					
<i>Comp. Rate: \$199 per person</i>	No	199			General Fund
Other Professional Fees & Services/Convention Display Service,					
<i>Comp. Rate: \$120 per event</i>	No	120	120	120	General Fund
Other Professional Fees & Services/MAFES Sales Store Ice Cream					
<i>Comp. Rate: \$1.64 each</i>	No	87			General Fund
Other Professional Fees & Services/MVC Vista Payment					
<i>Comp. Rate: \$2000 each</i>	No	4,000			General Fund
Other Professional Fees & Services/NASPA NIMBLE Membership					
<i>Comp. Rate: \$75 each</i>	No	75			General Fund
Other Professional Fees & Services/NASPA NIMBLE Virtual					
<i>Comp. Rate: \$109 each</i>	No	109			General Fund
Other Professional Fees & Services/NSLS Members Awards					
<i>Comp. Rate: Polo's @ \$22 each; Sigma Alpha Pi Tassel</i>	No	208			General Fund
Other Professional Fees & Services/NSLS Members Awards					
<i>Comp. Rate: Polo's @ \$22 each; Lapel pins @ \$9.99 each;</i>	No	390			General Fund
Other Professional Fees & Services/Office Group Photos					
<i>Comp. Rate: \$15 each</i>	No	135			General Fund
Other Professional Fees & Services/Office Individual Photos					
<i>Comp. Rate: \$20 each</i>	No	220			General Fund
Other Professional Fees & Services/Parking Passes					
<i>Comp. Rate: \$180 each</i>	No	360			General Fund
Other Professional Fees & Services/Penn State ESC Conference					
<i>Comp. Rate: \$265 each</i>	No	265			General Fund
Other Professional Fees & Services/Penn State ESC Workshop					
<i>Comp. Rate: \$150 each</i>	No	150			General Fund
Other Professional Fees & Services/Registration Fee 2020 Annual					
<i>Comp. Rate: \$35 each</i>	No	35			General Fund
Other Professional Fees & Services/Visitor Parking Passes					
<i>Comp. Rate: \$1.50 each</i>	No	75			General Fund
Other Professional Fees & Services/VISTA Parking Passes					
<i>Comp. Rate: 3 @ \$180 each & 1 @ \$21 each</i>	No	561			General Fund
Total 61690 Other Fees & Services		56,926	16,359	24,445	
GRAND TOTAL		56,926	16,359	24,445	

VEHICLE PURCHASE DETAILS

MS State Univ - Stennis Institute of Government (276-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2023 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

MS State Univ - Stennis Institute of Government (276-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023

VEHICLE POOL MEMBER LIST
2023 BUDGET REQUEST

MS State Univ - Stennis Institute of Government (276-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

MS State Univ - Stennis Institute of Government (276-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Public Service		
	SREB Salary Level Progress		
		Salaries	34,768
		Contractual	8,086
		Commodities	758
		Equipment	(8,844)
		Totals	34,768
		General Funds	34,768

CAPITAL LEASES

MS State Univ - Stennis Institute of Government (276-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-21	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2021			Estimated FY 2022			Requested FY 2023		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

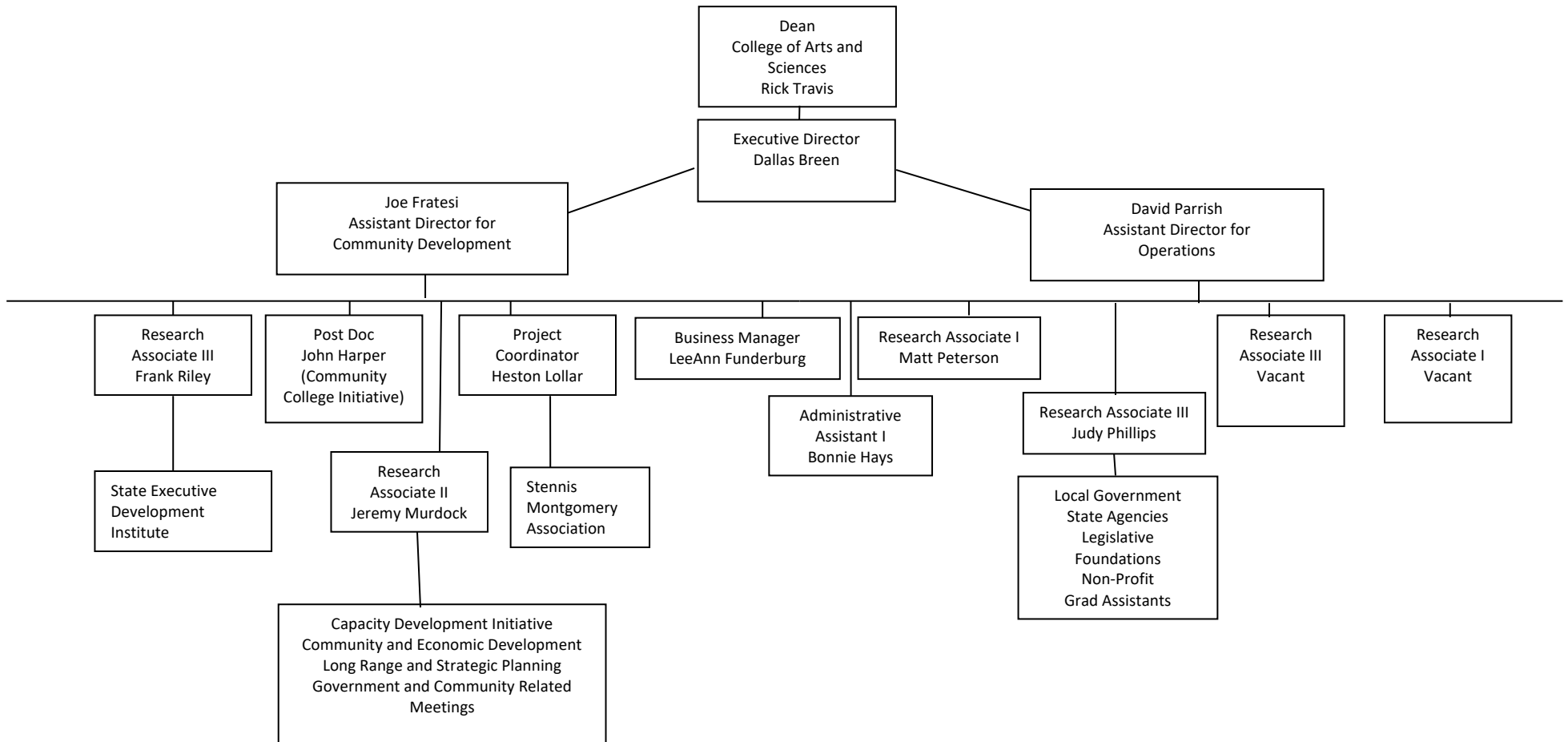
Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object

MS State Univ - Stennis Institute of Government (276-00)

Name of Agency

Major Object	FY2022 General Fund Reduction	EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2022 FEDERAL FUNDS	EFFECT ON FY2022 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(10,000)				(10,000)
COMMODITIES	(10,000)				(10,000)
OTHER THAN EQUIPMENT					
EQUIPMENT	(2,240)				(2,240)
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(22,240)				(22,240)

John C. Stennis Institute of Government and Community Development
(Policy Research and Community Outreach)



BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A
Salaries and Wages

Agency: (276-00) John C. Stennis Institute of Government and Community Development

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	June 30, 2021		July 1, 2022		July 1, 2023	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	0.51	66,987	0.58	78,002	0.58	78,002
1200 - Faculty						
9 month	0.00	0	0.00	0	0.00	0
12 month	0.00	0	0.00	0	0.00	0
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	0.51	0	0.00	0	0.00	0
1300 - Professional Non-faculty	5.18	135,983	7.13	175,748	7.13	191,322
1400 - Clerical and Secretarial	0.02	546	1.00	27,857	1.00	37,477
1500 - Technical & Paraprofessional	2.00	58,100	2.00	58,100	2.00	58,100
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	0.00	0	0.00	0	0.00	0
1800 - Students	<u>4.29</u>	<u>15,080</u>	<u>4.29</u>	<u>15,080</u>	<u>4.29</u>	<u>15,080</u>
TOTAL	12.00	276,696	15.00	354,787	15.00	379,981
NEW POSITIONS REQUIRED FOR FY 2021:					FTE	Dollars
1100 - Exec, Admin & Managerial	<div></div>				0.00	0
1200 - Faculty						
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students					<u>0.00</u>	<u>0</u>
TOTAL					0.00	0
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2021:						Dollars
1100 - Exec, Admin & Managerial	<div></div>					0
1200 - Faculty						
9 month						0
12 month						0
Other						0
1300 - Professional Non-faculty						0
1400 - Clerical and Secretarial						0
1500 - Technical & Paraprofessional						0
1600 - Skilled Crafts						0
1700 - Services/Maintenance						0
1800 - Students						<u>0</u>
TOTAL						0
GRAND TOTAL Salaries and Wages	12.00	276,696	15.00	354,787	15.00	379,981

BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A-1
Fringe Benefits

Agency: (276-00) John C. Stennis Institute of Gove

	Actual Expenses FY Ending 30-Jun-21	Estimated Expenses FY Ending 1-Jul-22	Continuation Required for FY Ending 1-Jul-23
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	31,333	54,720	54,720
3920 - FICA Matching	13,795	23,313	25,320
3930 - Workers' Compensation	922	1,242	1,330
3940 - Health Insurance Contribution	8,701	42,404	44,344
3950 - Group Life Insurance	173	322	338
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	186	248	266
3980 - Remission of Fees	<u>7,231</u>	<u>10,341</u>	<u>15,795</u>
3990 - Terminal Leave	<u>1,194</u>	<u>2,229</u>	<u>2,280</u>
TOTAL Fringe Benefits for Continuing Employees	63,535	134,819	144,393
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2021:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2021:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	63,535	134,819	144,393
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	340,231	489,606	524,374
LESS VACANCY RATE	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	340,231	489,606	524,374

Agency Revenue Source Report - FY2021 Dat

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name

Mississippi State University, Stennis Institute 276-00
--

Budget Year

2021

State Support Sources Amount Received
General Funds

734,225

State Support Special Funds Amount Received
Education Enhancement Funds

--

Health Care Expendable Funds

--

Tobacco Control Funds

--

Capital Expense Funds

--

Budget Contingency Funds

--

Working Cash Stabilization Reserve Funds

--

Special Funds Amount Received
Sample Special Fund #1

--

Sample Special Fund #2

--

Add Rows for Additional Special Funds

List all Federal Funds at its most specific level, such as an office or division, not the federal department.

Federal Funds Amount Received Action or results promised in order to receive funds
Sample Federal Fund #1

Fund Summaries should be available October 1, 2021.

Sample Federal Fund #2

--

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

--

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Sample Tax, Fine, Fee #1 Amount Assessed N/A
Amount Collected Fund Summaries should be available October 1, 2021
Authority to Collect Board Policy #702.03, Approval of Tuition, Fees, and other student charges
Method of Determining Assessment N/A
Method of Collection Board Policy #702.03, Approval of Tuition, Fees, and other student charges

Amt. & Purpose for which Expended Purpose
Amount

Fund Summaries should be available October 1, 2021.

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance
