

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 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	364,727	490,363	498,083		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	364,727	490,363	498,083	7,720	1.57%
2. Travel					
a. Travel & Subsistence (In-State)	39,696	21,880	39,696	17,816	81.43%
b. Travel & Subsistence (Out-Of-State)	15,872	20,000	20,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	55,568	41,880	59,696	17,816	42.54%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	4,786	5,000	5,000		
b. Communications, Transportation & Utilities	9,353	10,400	10,400		
c. Public Information	14,095				
d. Rents	94,399	61,925	98,100	36,175	58.42%
e. Repairs & Service	2,038		3,000	3,000	100.00%
f. Fees, Professional & Other Services	18,084	4,640	8,333	3,693	79.59%
g. Other Contractual Services	4,552	4,610	4,610		
h. Data Processing	10,271	9,000	10,300	1,300	14.44%
i. Other	10,004	5,000	10,000	5,000	100.00%
Total Contractual Services	167,582	100,575	149,743	49,168	48.89%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	57,996	36,000	66,000	30,000	83.33%
c. Equipment, Repair Parts, Supplies & Accessories	2,599	1,215	2,515	1,300	107.00%
d. Professional & Scientific Supplies & Materials	2,548	2,500	2,500		
e. Other Supplies & Materials	75,317	64,936	77,202	12,266	18.89%
Total Commodities	138,460	104,651	148,217	43,566	41.63%
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	24,592	14,450	16,815	2,365	16.37%
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	24,592	14,450	16,815	2,365	16.37%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	750,929	751,919	872,554	120,635	16.04%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	750,929	751,919	872,554	120,635	16.04%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	750,929	751,919	872,554	120,635	16.04%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	3	5	5		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part	5	6	6		
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Dr. John Pearce

Official of Board or Commission

Submitted by: LeeAnn Funderburg

Date: 7/20/2018 3:23 PM

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 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	364,727	100.00		490,363	100.00		498,083	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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Salaries	364,727		48.57%	490,363		65.21%	498,083		57.08%
1. General _____ State Support Special (Specify) _____	55,568	100.00		41,880	100.00		59,696	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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Travel	55,568		7.40%	41,880		5.57%	59,696		6.84%
1. General _____ State Support Special (Specify) _____	167,582	100.00		100,575	100.00		149,743	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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Contractual	167,582		22.32%	100,575		13.38%	149,743		17.16%
1. General _____ State Support Special (Specify) _____	138,460	100.00		104,651	100.00		148,217	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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Commodities	138,460		18.44%	104,651		13.92%	148,217		16.99%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	24,592	100.00		14,450	100.00		16,815	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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Capital Equipment	24,592		3.27%	14,450		1.92%	16,815		1.93%
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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Subsidies									
1. General _____ State Support Special (Specify) _____	750,929	100.00		751,919	100.00		872,554	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. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
TOTAL	750,929		100.00%	751,919		100.00%	872,554		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 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source	FY 2019 FY 2020			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Special Fund TOTAL				

SECTIONS S + A + B TOTAL				
---------------------------------	--	--	--	--

C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/18	(2) Balance as of 6/30/19	(3) Balance as of 6/30/20
Name of Fund/Account					

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

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

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 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	364,727				364,727
Travel	55,568				55,568
Contractual Services	167,582				167,582
Commodities	138,460				138,460
Other Than Equipment					
Equipment	24,592				24,592
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	750,929				750,929
No. of Positions (FTE)	8.00				8.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	490,363				490,363
Travel	41,880				41,880
Contractual Services	100,575				100,575
Commodities	104,651				104,651
Other Than Equipment					
Equipment	14,450				14,450
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	751,919				751,919
No. of Positions (FTE)	11.00				11.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	7,720				7,720
Travel	17,816				17,816
Contractual Services	49,168				49,168
Commodities	43,566				43,566
Other Than Equipment					
Equipment	2,365				2,365
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	120,635				120,635
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	498,083				498,083
Travel	59,696				59,696
Contractual Services	149,743				149,743
Commodities	148,217				148,217
Other Than Equipment					
Equipment	16,815				16,815
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	872,554				872,554
No. of Positions (FTE)	11.00				11.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Public Service	872,554				872,554
	Summary of All Programs	872,554				872,554

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

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

Public Service

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	364,727				364,727
Travel	55,568				55,568
Contractual Services	167,582				167,582
Commodities	138,460				138,460
Other Than Equipment					
Equipment	24,592				24,592
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	750,929				750,929
No. of Positions (FTE)	8.00				8.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	490,363				490,363
Travel	41,880				41,880
Contractual Services	100,575				100,575
Commodities	104,651				104,651
Other Than Equipment					
Equipment	14,450				14,450
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	751,919				751,919
No. of Positions (FTE)	11.00				11.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	7,720				7,720
Travel	17,816				17,816
Contractual Services	49,168				49,168
Commodities	43,566				43,566
Other Than Equipment					
Equipment	2,365				2,365
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	120,635				120,635
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	498,083				498,083
Travel	59,696				59,696
Contractual Services	149,743				149,743
Commodities	148,217				148,217
Other Than Equipment					
Equipment	16,815				16,815
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	872,554				872,554
No. of Positions (FTE)	11.00				11.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

PROGRAM DECISION UNITS

MS State Univ - Stennis Institute of Government

1 - Public Service

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY2016	FY20 PERS Increases	FY20 Health Plan Cost	Total Funding Change	FY 2020 Total Request
SALARIES	490,363				6,947	773	7,720	498,083
GENERAL	490,363				6,947	773	7,720	498,083
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	41,880			17,816			17,816	59,696
GENERAL	41,880			17,816			17,816	59,696
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	100,575			49,168			49,168	149,743
GENERAL	100,575			49,168			49,168	149,743
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	104,651			43,566			43,566	148,217
GENERAL	104,651			43,566			43,566	148,217
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	14,450			2,365			2,365	16,815
GENERAL	14,450			2,365			2,365	16,815
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	751,919			112,915	6,947	773	120,635	872,554

FUNDING

GENERAL FUNDS	751,919			112,915	6,947	773	120,635	872,554
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	751,919			112,915	6,947	773	120,635	872,554

POSITIONS

GENERAL FTE	11.00							11.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	11.00							11.00

PRIORITY LEVEL :

				1	2	3		
--	--	--	--	---	---	---	--	--

PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

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

PRIORITY LEVEL :

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

PROGRAM NARRATIVE

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

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 which 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.

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 basic research efforts by 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

PROGRAM NARRATIVE

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

(D) Recover FY2016 Appropriations:

The Stennis Institute began FY2018 with \$113,905 below the FY2016 appropriation. For FY19, the Institute has been placed at level funding from FY18 year end, however the institute remains approximately the same level below FY16 funding levels. The Institute humbly requests additional funds to lessen the burden of external funding from private sources in an effort to provide the State with training and education for underserved and need-based areas.

(E) FY20 PERS Increases:

FY20 PERS Increases

(F) FY20 Health Plan Cost Increase:

FY20 Health Plan Cost Increase

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Basic Research Activities	44,884.00	90,230.00	97,854.00	103,780.00
2 Multi-State Activities	88,473.00	37,596.00	40,251.00	43,241.00
3 Civic Education Activities	91,759.00	112,788.00	126,699.00	129,725.00
4 Organizational Management & Development Activities	152,730.00	82,711.00	94,150.00	95,132.00
5 State Government Activities	172,707.00	240,614.00	275,755.00	276,747.00
6 Local Government Activities	314,281.00	751,919.00	849,234.00	864,834.00

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Publish "Mississippi Votes" report	1.00	0.00	0.00	0.00
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	2.00	4.00	3.00	5.00
4 Prepare grant funding to provide technical assistance and training to communities in the State	1.00	6.00	3.00	3.00
5 Prepare at least one regional funding proposal	1.00	3.00	3.00	3.00
6 Provide program for local government executives	1.00	3.00	2.00	4.00
7 Hold Organizational Management Training on relevant topics on five occasions	5.00	6.00	5.00	6.00
8 Publish the findings of two faculty research efforts (See website)	2.00	4.00	2.00	2.00
9 Maintain the current number of training programs involving state agencies and state legislators --Sparkplugs, SEDI, etc.	3.00	4.00	3.00	4.00
10 Offer Civic Education Programs on at least six occasions	6.00	7.00	6.00	6.00
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	7.00	7.00	7.00
12 Maintain the same number of technical assistance activities	8.00	8.00	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Recruit faculty and students with the research skills necessary to conduct research that corresponds with the Stennis Institute's needs	10.00	10.00	10.00	10.00
2 Increase citizen involvement in political activities and enhance citizen's knowledge of Mississippi politics	10.00	10.00	10.00	5.00

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	5.00	10.00	10.00	5.00
4 Enhance the level of technical assistance for state agencies	40.00	35.00	35.00	40.00
5 Assist governmental entities in adopting performance-based principles of organizational design and management	15.00	10.00	15.00	20.00
6 Enhance the level of technical assistance provided to local governments	20.00	25.00	20.00	20.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Public Service				
General	751,919	(22,558)	729,361	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	751,919	(22,558)	729,361	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	751,919	(22,558)	729,361	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	751,919	(22,558)	729,361	

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

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 2019:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Dr. Bradford J. Dye III	Oxford, MS	Bryant	5- 8- 2012	9 years
2. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
3. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
4. Ms. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	5- 8- 2018	9 years
5. Mr. Bruce Martin	Meridian, MS	Bryant	5- 8- 2018	9 years
6. Mr. Gee Ogletree	Jackson, MS	Bryant	5- 8- 2018	9 years
7. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	5- 8- 2018	9 years
8. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
9. Dr. Alfred E. McNair Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
10. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
11. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years
12. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61020 Employee Training	4,786	5,000	5,000
Total	4,786	5,000	5,000
B. Transportation & Utilities (61100xxx-61200xxx)			
61100 Postage, Box Rent, etc.	9,034	10,000	10,000
61180 Transportation of Goods	319	400	400
Total	9,353	10,400	10,400
C. Public Information (61300xxx-6131xxxx)			
61310 Advertising & Public Information	8,887		
61350 Exhibits & Displays	5,208		
Total	14,095		
D. Rents (61400xxx-61490xxx)			
61420 Building and Floor Space	37,890	31,925	40,000
61450 Office Equipment	43,416	30,000	44,000
61460 Other Equipment	7,025		7,100
61480 Exhibits, Displays & Conference Rooms	6,068		7,000
Total	94,399	61,925	98,100
E. Repairs & Service (61500xxx)			
61520 Buildings	2,038		3,000
Total	2,038		3,000
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61680 Contract Worker	6,693	3,300	6,693
61690 Other Fees & Services	11,391	1,340	1,640
Total	18,084	4,640	8,333
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61720 Membership Dues	4,450	4,500	4,500
61721 Subscriptions	102	110	110
Total	4,552	4,610	4,610
H. Information Technology (61800xxx-61890xxx)			
61921 Software Acquisition and Installation	10,271	9,000	10,300
Total	10,271	9,000	10,300

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
I. Other (61910xxx-61990xxx)			
61999 Contractual Services - No PO Required	10,004	5,000	10,000
Total	10,004	5,000	10,000
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	167,582	100,575	149,743
Funding Summary:			
General Funds	167,582	100,575	149,743
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	167,582	100,575	149,743

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62110 Printing, Binding	13,953	10,000	15,000
62120 Duplication & Reproduction Supplies	12,897	5,000	15,000
62130 Office Supplies & Materials	16,995	10,000	20,000
62140 Paper Supplies	6,813	6,000	8,000
62160 Office Equipment	7,338	5,000	8,000
Total	57,996	36,000	66,000
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62210 Fuels - Gasoline	1,015	1,015	1,015
62251 Repair Vehicle	1,584	200	1,500
Total	2,599	1,215	2,515
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62340 Drugs & Chemicals - Medical & Lab Use	2,548	2,500	2,500
Total	2,548	2,500	2,500
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	3,797	3,700	3,700
62450 Janitor Supplies & Cleaning	7,758	7,700	7,700
62460 Wearing Material	1,750	2,000	2,000
62470 Food	53,836	51,536	55,626
62590 Other Supplies & Materials	8,176		8,176
Total	75,317	64,936	77,202
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	138,460	104,651	148,217
Funding Summary:			
General Funds	138,460	104,651	148,217
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	138,460	104,651	148,217

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

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, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Office Equipment, Furniture	21	24,592	10	14,450	10	16,815
Total		24,592		14,450		16,815

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		24,592		14,450		16,815
--	--	---------------	--	---------------	--	---------------

Funding Summary:						
General Funds		24,592		14,450		16,815
State Support Special Funds						
Federal Funds						
Other Special Funds						
Total Funds		24,592		14,450		16,815

**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, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

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

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

NARRATIVE
2020 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, and 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, and citizens of Mississippi and the region 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 16.0%, which totals \$120,635 will provide the Institute the funding necessary to expand its level of staffing to pre-FY2016 levels, particularly in full-time Mississippi-based employment. Also, the requested amount includes increases to both PERS and Health care. Consecutive cutbacks over the last few years, including two mid-year cuts in fiscal year 16 and several additional in fiscal year 17, have resulted in difficulties for the Institute to retain its employees. The Institute was forced to part ways with a majority of its graduate research assistants, which not only reduces the opportunities for students at Mississippi State for research and funding education, but can significantly harm the retention of talented graduate students in the State, as students will be forced to pursue alternatives for education and funding. With the tightened budget, it has become increasingly difficult for the Institute to provide public service to the small towns in Mississippi such as Jonestown, Hollendale, Alligator, and others. 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. The Institute has been forced to pursue increased outside funding which, in turn, reduces the available time to provide services to the people of the State of Mississippi.

For a breakdown of our recent cuts, The Stennis Institute received a budget reduction of \$14,455 in January 2016. We received another budget cut of \$4,160 in April 2016. The appropriation for FY2017 was reduced an additional \$11,633. The Stennis Institute began FY2017 with \$30,248 (referenced above) below the FY2016 appropriation. The Stennis Institute received a budget reduction of \$13,568 in September 2016. We received another budget cut of \$12,140 in January 2017. We received another budget cut of \$12,128 in February 2017. We received another budget cut of \$3,810 in March 2017. The appropriation for FY18 was reduced an additional \$42,011. The total for both years is \$120,635. The Institute was fortunate to remain at a constant level for FY19, assuming no mid-year cuts. This number is not an arbitrary request, but a request for future funding to help bring the Institute back to providing research, education, training, and economic development to Mississippi.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alexis Hampton	Chattanooga, Tennessee	Attend Southern Association for College Student Affairs Conference	47	General Fund
Bradley Burroughs	Chattanooga, Tennessee	Attend Southern Association for College Student Affairs	35	General Fund
Bryan Farrell	Hamilton, Alabama	Present findings on behalf of Public Service Commissioner	89	General Fund
Bryan Farrell	Washington, DC	Group Travel Stennis Montgomery Student Association Annual Trip	2,453	General Fund
Carmen Wilder	Birmingham, Alabama	Attend 2018 Gulf South Summit	358	General Fund
Delilah Schmidt	Chattanooga, Tennessee	Attend Southern Association for College Student Affairs Conference	45	General Fund
Joe Fratesi	Florence, Alabama	Teach 2.5 Strategic Doing Certification Workshop	756	General Fund
Joe Fratesi	Nashville, Tennessee	Deliver Keynote Speech at Tennessee Valley Authority Forum	434	General Fund
Joe Fratesi	Florence, Alabama	Conduct 2.5 Day Strategic Doing Certification Workshop	720	General Fund
Joe Fratesi	Conway, Arkansas	Attend Community Development Institute Class	224	General Fund
Joseph Breen	Atlanta, Georgia	Conduct report findings to Consortium of University Public Service	1,709	General Fund
Joseph Breen	Fort Lauderdale, Florida	Attend Southern Conference for Public Administration	1,594	General Fund
Joseph Breen	Pittsburgh, Pennsylvania	Attend Southern Demographic Association Conference	1,465	General Fund
Joseph Breen	Washington, DC	Attend Public Service Organizations Meeting	1,385	General Fund
Joseph Breen	Washington, DC	Visit Washington with Stennis Montgomery Association	2,625	General Fund
Sean Conner	State College, Pennsylvania	Attend State Politics and Policy Conference	681	General Fund
Tyson Elbert	Washington, DC	Attend Educational Policy Fellowship Program Meeting	1,252	General Fund
Total Out of State Cost			\$ 15,872	

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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
61680 Contract Worker					
Consultant Fee/Motivational Speaker CAMPUSPEAK, Inc. <i>Comp. Rate: \$438 per hour</i>	No	3,500	107	3,500	General Fund
Consultant Fee/Motivational Speaker Mandy Stanley <i>Comp. Rate: \$75.00 per hour</i>	No	600	600	600	General Fund
Honorarium/Motivational Speaker Roderick Erby <i>Comp. Rate: \$193 per event</i>	No	193	193	193	General Fund
Instructional Service Fee/Day Lecture by David Ammons <i>Comp. Rate: \$150 per hour</i>	No	1,200	1,200	1,200	General Fund
Instructional Service Fee/Day Lecture by William Rivenbark <i>Comp. Rate: \$150 per hour</i>	No	1,200	1,200	1,200	General Fund
Total 61680 Contract Worker		6,693	3,300	6,693	
61690 Other Fees & Services					
N/R Non-Employee Reimbursement/Travel Reimbursement for <i>Comp. Rate: .545 per mile</i>	No	135	140	140	General Fund
N/R Non-Employee Reimbursement/Travel Reimbursement for <i>Comp. Rate: .545 per mile</i>	No	190	195	195	General Fund
N/R Non-Employee Reimbursement/Travel Reimbursement for <i>Comp. Rate: .52 per mile</i>	No	121	130	130	General Fund
N/R Non-Employee Reimbursement/Travel Reimbursement for <i>Comp. Rate: .545 per mile</i>	No	192			General Fund
Other Professional Fees & Services/Adobe software lease <i>Comp. Rate: \$75 per month</i>	No	75			General Fund
Other Professional Fees & Services/Adobe software lease and <i>Comp. Rate: \$75 per month; \$37 per cancellation fee</i>	No	112			General Fund
Other Professional Fees & Services/Adobe software lease credit <i>Comp. Rate: \$75 per incident</i>	No	(75)			General Fund
Other Professional Fees & Services/AmeriCorps VISTA member <i>Comp. Rate: \$76 per member</i>	No	228			General Fund
Other Professional Fees & Services/Bus fee for Service Dawgs event <i>Comp. Rate: \$4725 per event</i>	No	4,725			General Fund
Other Professional Fees & Services/Clifton Strengths Access Codes <i>Comp. Rate: \$41 per person</i>	No	820			General Fund
Other Professional Fees & Services/District 38 Candidate Debate <i>Comp. Rate: \$100 per event</i>	No	100	100	100	General Fund
Other Professional Fees & Services/Electrical service for MS <i>Comp. Rate: \$120 per event</i>	No	120			General Fund
Other Professional Fees & Services/Flower sets to University Florist <i>Comp. Rate: \$30 per set plus \$8 delivery</i>	No	338			General Fund
Other Professional Fees & Services/Gated Visitor Parking <i>Comp. Rate: \$3 per hour then \$1 per each additional hour</i>	No	75			General Fund
Other Professional Fees & Services/Gated Visitor Parking <i>Comp. Rate: \$3 per hour then \$1 per each additional hour</i>	No	8			General Fund

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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Other Professional Fees & Services/Gated Visitor Parking <i>Comp. Rate: \$3 per hour then \$1 per each additional hour</i>	No	274			General Fund
Other Professional Fees & Services/Gated Visitor Parking <i>Comp. Rate: \$3 per hour then \$1 per each additional hour</i>	No	38			General Fund
Other Professional Fees & Services/Gated Visitor Parking <i>Comp. Rate: \$3 per hour then \$1 per each additional hour</i>	No	65			General Fund
Other Professional Fees & Services/Gated Visitor Parking <i>Comp. Rate: \$3 per hour then \$1 per each additional hour</i>	No	136			General Fund
Other Professional Fees & Services/Gated Visitor Parking <i>Comp. Rate: \$3 per hour then \$1 per each additional hour</i>	No	8			General Fund
Other Professional Fees & Services/Gated Visitor Parking <i>Comp. Rate: \$3 per hour then \$1 per each additional hour</i>	No	16			General Fund
Other Professional Fees & Services/Gated Visitor Parking <i>Comp. Rate: \$3 per hour then \$1 per each additional hour</i>	No	8			General Fund
Other Professional Fees & Services/Graphic Design by Andrew <i>Comp. Rate: \$50 per hour</i>	No	400	400	400	General Fund
Other Professional Fees & Services/Mississippi Delta Alternative <i>Comp. Rate: \$2 per person</i>	No	38			General Fund
Other Professional Fees & Services/Mississippi Delta Alternative <i>Comp. Rate: \$33 per person</i>	No	1,000			General Fund
Other Professional Fees & Services/Mississippi Delta Alternative <i>Comp. Rate: \$2 per person</i>	No	65			General Fund
Other Professional Fees & Services/Money Orders for Boys and <i>Comp. Rate: \$3 per person</i>	No	24	24	24	General Fund
Other Professional Fees & Services/Money Orders for Boys and <i>Comp. Rate: \$3 per person</i>	No	21	21	21	General Fund
Other Professional Fees & Services/Money Orders for Boys and <i>Comp. Rate: \$3 per person</i>	No	30	30	30	General Fund
Other Professional Fees & Services/Moving Furniture by Sullivan's <i>Comp. Rate: \$269 per job</i>	No	269		300	General Fund
Other Professional Fees & Services/Pinnacle 8224 Telephone <i>Comp. Rate: \$45 per month</i>	No	45			General Fund
Other Professional Fees & Services/Printing expense for incorrect <i>Comp. Rate: \$7 per document</i>	No	7			General Fund
Other Professional Fees & Services/Printing expense on campus for <i>Comp. Rate: \$82 per copy</i>	No	82			General Fund
Other Professional Fees & Services/Security by Starkville Security <i>Comp. Rate: \$1206 per job</i>	No	1,206			General Fund
Other Professional Fees & Services/Sponsorship for Shades of <i>Comp. Rate: \$30 per table</i>	No	180			General Fund
Other Professional Fees & Services/Sponsorship to Mississippi <i>Comp. Rate: \$300 per year</i>	No	300	300	300	General Fund
Other Professional Fees & Services/Website Domain Fees <i>Comp. Rate: \$15 per job</i>	No	15			General Fund

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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Total 61690 Other Fees & Services		11,391	1,340	1,640	
GRAND TOTAL		18,084	4,640	8,333	

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?	FY2020 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020

**VEHICLE POOL MEMBER LIST
2020 BUDGET REQUEST**

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

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

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

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Public Service		
	Recover FY2016 Appropriations		
		Travel	17,816
		Contractual	49,168
		Commodities	43,566
		Equipment	2,365
		Totals	112,915
		General Funds	112,915
Priority # 2			
	Program # 1: Public Service		
	FY20 PERS Increases		
		Salaries	6,947
		Totals	6,947
		General Funds	6,947
Priority # 3			
	Program # 1: Public Service		
	FY20 Health Plan Cost Increase		
		Salaries	773
		Totals	773
		General Funds	773

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 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment						Total of Payments To Be Made					
						Actual FY 2018			Estimated FY 2019			Requested FY 2020					
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

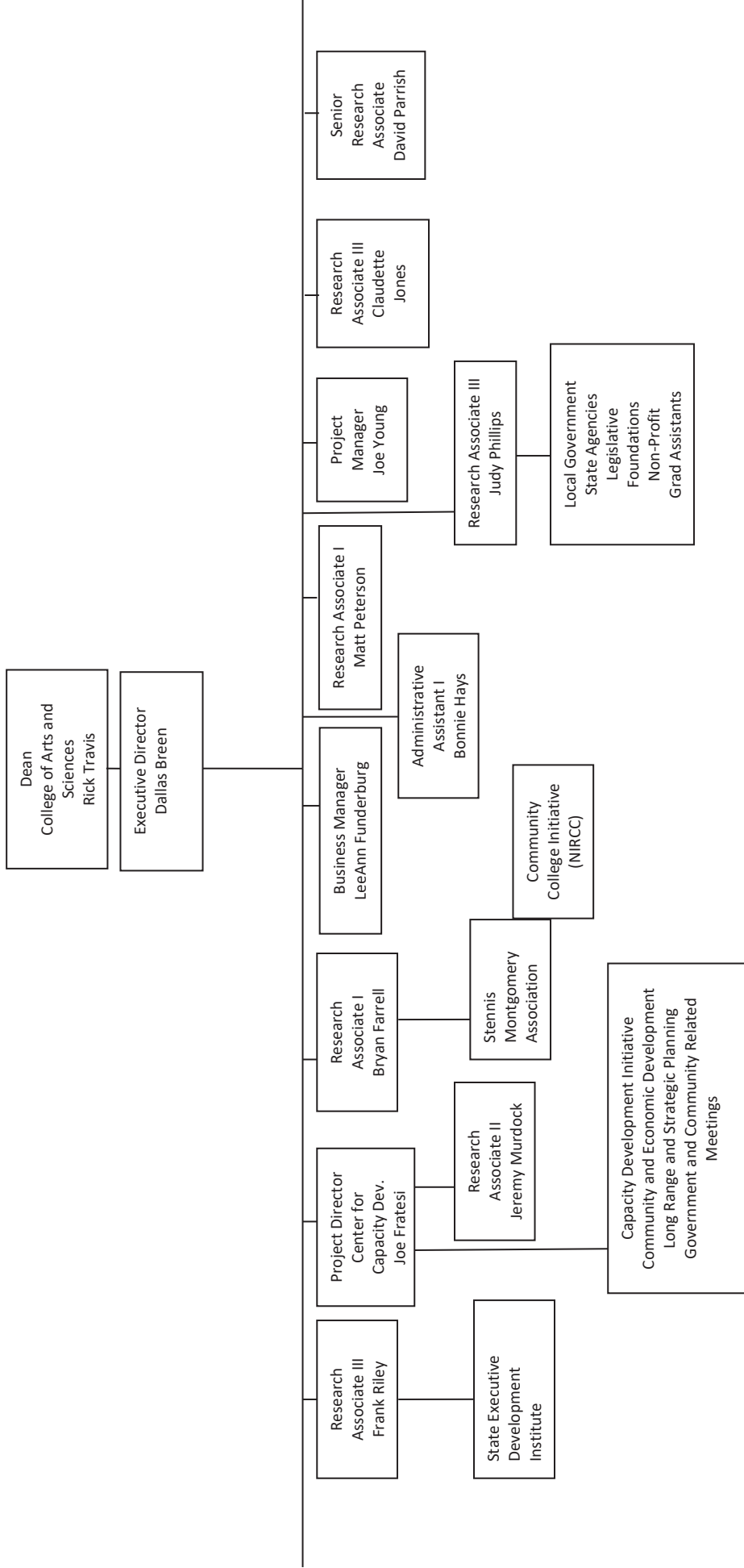
Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object

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

Name of Agency

Major Object	FY2019 General Fund Reduction	EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2019 FEDERAL FUNDS	EFFECT ON FY2019 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(22,558)				(22,558)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(22,558)				(22,558)



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, 2018		July 1, 2019		June 30, 2020	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	0.71	85,625	0.51	64,137	0.51	64,137
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	0.00	0	0.00	0	0.00	0
1300 - Professional Non-faculty	1.48	106,282	4.18	260,266	4.18	260,266
1400 - Clerical and Secretarial	0.00	0	0.08	2,812	0.08	2,812
1500 - Technical & Paraprofessional	1.81	50,846	1.50	37,800	1.50	37,800
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>3.73</u>	<u>54,698</u>	<u>5.00</u>	<u>15,080</u>	<u>5.00</u>	<u>15,080</u>
TOTAL	8.00	297,451	11.00	380,095	11.00	380,095
NEW POSITIONS REQUIRED FOR FY 2020:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial	0.00	0				
1500 - Technical & Paraprofessional	0.00	0				
1600 - Skilled Crafts	0.00	0				
1700 - Services/Maintenance	0.00	0				
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
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	8.00	297,451	11.00	380,095	11.00	380,095

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-18	Estimated Expenses FY Ending 1-Jul-19	Continuation Required for FY Ending 30-Jun-20
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	32,442	59,865	66,812
3920 - FICA Matching	18,147	23,566	23,566
3930 - Workers' Compensation	1,245	1,558	1,558
3940 - Health Insurance Contribution	9,390	11,996	12,769
3950 - Group Life Insurance	165	798	798
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	185	365	365
3980 - Remission of Fees	<u>2,875</u>	<u>6,267</u>	<u>6,267</u>
3990 - Terminal Leave	<u>2,827</u>	<u>5,853</u>	<u>5,853</u>
TOTAL Fringe Benefits for Continuing Employees	67,276	110,268	117,988
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2020:			
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 2020:			
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	67,276	110,268	117,988
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	364,727	490,363	498,083
LESS VACANCY RATE	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	364,727	490,363	498,083

Agency Revenue Source Report - FY2018 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name

Budget Year

State Support Sources Amount Received
 General Funds

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
 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 Assessec
 Sample Tax, Fine, Fee #: Amount Assessed
Copy Entire Section to Add New Item Amount Collected
Authority to Collect
Method of Determining Assessment
Method of Collection

Amt. & Purpose for which Expended
Amount Purpose

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