

MSU - Stennis Institute of Government and Community Dev P.O. Drawer LV, Mississippi State, MS 39762

Dr. Mark E. Keenum

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	633,257	694,312	694,312		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>633,257</b>	<b>694,312</b>	<b>694,312</b>		
2. Travel					
a. Travel & Subsistence (In-State)	20,003	15,003	20,003	5,000	33.32%
b. Travel & Subsistence (Out-of-State)	18,649	13,649	18,649	5,000	36.63%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>38,652</b>	<b>28,652</b>	<b>38,652</b>	<b>10,000</b>	<b>34.90%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	3,467	3,467	3,467		
b. Communications, Transportation & Utilities	3,612	3,612	3,612		
c. Public Information					
d. Rents	10,047	8,741	200,978	192,237	2,199.25%
e. Repairs & Service					
f. Fees, Professional & Other Services	7,735	4,180	9,200	5,020	120.09%
g. Other Contractual Services	2,545	5,000	7,000	2,000	40.00%
h. Data Processing	2,838	15,000	15,000		
i. Other	3,009	10,000	10,000		
<b>Total Contractual Services</b>	<b>33,253</b>	<b>50,000</b>	<b>249,257</b>	<b>199,257</b>	<b>398.51%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	58,863	33,017	46,817	13,800	41.79%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	42,698	42,373	38,688	( 3,685)	( 8.69%)
<b>Total Commodities</b>	<b>101,561</b>	<b>75,390</b>	<b>85,505</b>	<b>10,115</b>	<b>13.41%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	15,334	3,354	3,354		
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment		5,500	5,500		
<b>Total Equipment (Schedule D-2)</b>	<b>15,334</b>	<b>8,854</b>	<b>8,854</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>143,682</b>	<b>60,244</b>		<b>( 60,244)</b>	<b>( 100.00%)</b>
<b>TOTAL EXPENDITURES</b>	<b>965,739</b>	<b>917,452</b>	<b>1,076,580</b>	<b>159,128</b>	<b>17.34%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	965,739	917,452	1,076,580	159,128	17.34%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>965,739</b>	<b>917,452</b>	<b>1,076,580</b>	<b>159,128</b>	<b>17.34%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	15	15	15		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Don Zant / dzant@budgetplan.msstate.edu  
 Phone Number: 662-325-2231

Submitted by: Dr. Mark E. Keenum  
 Name  
 Title: President  
 Date: July 21, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency MSU - Stennis Institute of Government and Community Dev

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	633,257	100.00%		694,312	100.00%		694,312	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>Total Salaries</b>	<b>633,257</b>		<b>65.57%</b>	<b>694,312</b>		<b>75.67%</b>	<b>694,312</b>		<b>64.49%</b>
1. General State Support Special (Specify)	38,652	100.00%		28,652	100.00%		38,652	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>Total Travel</b>	<b>38,652</b>		<b>4.00%</b>	<b>28,652</b>		<b>3.12%</b>	<b>38,652</b>		<b>3.59%</b>
1. General State Support Special (Specify)	33,253	100.00%		50,000	100.00%		249,257	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>Total Contractual</b>	<b>33,253</b>		<b>3.44%</b>	<b>50,000</b>		<b>5.44%</b>	<b>249,257</b>		<b>23.15%</b>
1. General State Support Special (Specify)	101,561	100.00%		75,390	100.00%		85,505	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>Total Commodities</b>	<b>101,561</b>		<b>10.51%</b>	<b>75,390</b>		<b>8.21%</b>	<b>85,505</b>		<b>7.94%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MSU - Stennis Institute of Government and Community Dev

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	15,334	100.00%		8,854	100.00%		8,854	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Equipment</b>	<b>15,334</b>		<b>1.58%</b>	<b>8,854</b>		<b>0.96%</b>	<b>8,854</b>		<b>0.82%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MSU - Stennis Institute of Government and Community Dev

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	143,682	100.00%		60,244	100.00%				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>143,682</b>		<b>14.87%</b>	<b>60,244</b>		<b>6.56%</b>			
1. General State Support Special (Specify)	965,739	100.00%		917,452	100.00%		1,076,580	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>TOTAL</b>	<b>965,739</b>		<b>100.00%</b>	<b>917,452</b>		<b>100.00%</b>	<b>1,076,580</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MSU - Stennis Institute of Government and Community Dev \_\_\_\_\_  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</b>				
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
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**

MSU - Stennis Institute of Government and Community Dev

Name of Agency

**OTHER SPECIAL FUNDS**

Not Applicable

**TREASURY FUND/BANK**

Not Applicable

**CONTINUATION AND EXPANDED REQUEST**

MSU - Stennis Institute of Government and Community Dev \_\_\_\_\_

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	633,257				633,257
Travel	38,652				38,652
Contractual Services	33,253				33,253
Commodities	101,561				101,561
Other Than Equipment					
Equipment	15,334				15,334
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	143,682				143,682
<b>Total</b>	<b>965,739</b>				<b>965,739</b>
No. of Positions (FTE)	15.00				15.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	694,312				694,312
Travel	28,652				28,652
Contractual Services	50,000				50,000
Commodities	75,390				75,390
Other Than Equipment					
Equipment	8,854				8,854
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	60,244				60,244
<b>Total</b>	<b>917,452</b>				<b>917,452</b>
No. of Positions (FTE)	15.00				15.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	10,000				10,000
Contractual Services	199,257				199,257
Commodities	10,115				10,115
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	( 60,244)				( 60,244)
<b>Total</b>	<b>159,128</b>				<b>159,128</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MSU - Stennis Institute of Government and Community Dev \_\_\_\_\_

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	694,312				694,312
Travel	38,652				38,652
Contractual Services	249,257				249,257
Commodities	85,505				85,505
Other Than Equipment					
Equipment	8,854				8,854
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,076,580</b>				<b>1,076,580</b>
No. of Positions (FTE)	15.00				15.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



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

MSU - Stennis Institute of Government and Community Dev  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	PUBLIC SERVICE	1,076,580				1,076,580
	SUMMARY OF ALL PROGRAMS	1,076,580				1,076,580

**CONTINUATION AND EXPANDED REQUEST**

MSU - Stennis Institute of Government and Community Dev \_\_\_\_\_

Program No. 1 of 1 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	633,257				633,257
Travel	38,652				38,652
Contractual Services	33,253				33,253
Commodities	101,561				101,561
Other Than Equipment					
Equipment	15,334				15,334
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	143,682				143,682
<b>Total</b>	<b>965,739</b>				<b>965,739</b>
No. of Positions (FTE)	15.00				15.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	694,312				694,312
Travel	28,652				28,652
Contractual Services	50,000				50,000
Commodities	75,390				75,390
Other Than Equipment					
Equipment	8,854				8,854
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	60,244				60,244
<b>Total</b>	<b>917,452</b>				<b>917,452</b>
No. of Positions (FTE)	15.00				15.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	10,000				10,000
Contractual Services	199,257				199,257
Commodities	10,115				10,115
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	( 60,244)				( 60,244)
<b>Total</b>	<b>159,128</b>				<b>159,128</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MSU - Stennis Institute of Government and Community Dev \_\_\_\_\_

Program No. 1 of 1 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	694,312				694,312
Travel	38,652				38,652
Contractual Services	249,257				249,257
Commodities	85,505				85,505
Other Than Equipment					
Equipment	8,854				8,854
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,076,580</b>				<b>1,076,580</b>
No. of Positions (FTE)	15.00				15.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

MSU - Stennis Institute of Government and Community Dev

1 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>694,312</b>					<b>694,312</b>		
GENERAL	694,312					694,312		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>28,652</b>			<b>10,000</b>	<b>10,000</b>	<b>38,652</b>		
GENERAL	28,652			10,000	10,000	38,652		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>50,000</b>			<b>199,257</b>	<b>199,257</b>	<b>249,257</b>		
GENERAL	50,000			199,257	199,257	249,257		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>75,390</b>			<b>10,115</b>	<b>10,115</b>	<b>85,505</b>		
GENERAL	75,390			10,115	10,115	85,505		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>8,854</b>					<b>8,854</b>		
GENERAL	8,854					8,854		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>60,244</b>			<b>( 60,244)</b>	<b>( 60,244)</b>			
GENERAL	60,244			( 60,244)	( 60,244)			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>917,452</b>			<b>159,128</b>	<b>159,128</b>	<b>1,076,580</b>		

**FUNDING:**

GENERAL FUNDS	917,452			159,128	159,128	1,076,580		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>917,452</b>			<b>159,128</b>	<b>159,128</b>	<b>1,076,580</b>		

**POSITIONS:**

GENERAL FTE	15.00					15.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>15.00</b>					<b>15.00</b>		

**PRIORITY LEVEL:**

				<b>1</b>				
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**PROGRAM NARRATIVE**

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

MSU - Stennis Institute of Government and Community Dev

1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The John C. Stennis Institute of Government and Community Development provides consultation, research, training, and technical assistance for local governments.

**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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Restoration:**

Restore FY12 budget cuts. The Stennis Institute is required to travel extensively throughout the State in order to assist municipalities and communities with various requests. An increase in the travel line item from FY 2012 will allow The Stennis Institute to continue in this area.

Contractual line item increase due to the expanded focus of the Stennis Institute In preparation for the opportunity to relocate into Mississippi State University's Conference Center at the Cottonmill Marketplace, the Stennis Institute has

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
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MSU - Stennis Institute of Government and Community Dev

1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

engaged in comprehensive strategic planning and reorganization process. A comprehensive reorganization at Mississippi State University has combined two premier organizations-The John C. Stennis Institute of Government and the Mississippi Community Action Team-under the umbrella of the Stennis Institute. This reorganization has resulted in a significant expansion of the scope of the Institute's outreach, education, and training for elected leaders, state administrative agencies, municipal and county governments. The increased organizational capacity of the Institute, combined with the Conference Center and Hotel amenities to be offered at the Cottonmill Marketplace, offers exciting new potential to meet the needs of the state of Mississippi. New training sessions, workshops, and seminars to be offered at MSU's Conference Center by the Stennis Institute are described in this document. Upon completion of the Mississippi State University Conference Center at the Cottonmill Marketplace, the Stennis Institute will offer the following expanded scope of programs:

Legislative Policy Retreat - A series of six annual 3-day policy forums for Mississippi Legislators. Legislative Policy Retreats are designed to provide the elected leadership of the state of Mississippi with in-depth information on policy issues that impact the state. The series will engage members of the Mississippi Legislature in extended discussions with an array of policy experts and subject matter practioners. Topic areas will be selected by members of the Mississippi Legislature.

2012-2013 Agenda:

- \*Early Childhood Education
- \*Predatory Lending
- \*Economic Development Incentives for Industry
- \*Workforce Housing Policy & Strategies
- \*The Status and Future of K-12 Education
- \*Workforce Training & Education

Mayors' Institute for Community Planning - A series of eight 3-day workshops for Mayors of Mississippi Municipalities. The Mayors' Institute will provide community leaders to build capacity and support the revitalization of communities across the state of Mississippi. The Mayors' Institute is designed to introduce the concepts of neighborhood and community development, to assist community leaders in the principles, methods and processes involved in planning and financing community revitalization and engaging residents in the improvement and planning process. The Mayors' Institute is the introductory requirement to engage teams of professional planners, architects, and developers from the University-Community Engagement team at the Stennis Institute in a series of pro bono "Your Town" planning activities in Mississippi communities. The Annual Mayor's Design Award Banquet will recognize good design outcomes in economic, social, and aesthetic community projects.

"Your Town" Mississippi Workshops - A series of quarterly 3-day workshops focused on community development using basic design and planning principles. This workshop provides lectures on a range of topics that include rural tourism, natural resource, marketing and branding, planning, and goal setting. It also engages participants in facilitated group work sessions to plan a fictitious city called "Your Town." Workshops will be limited to 60 participants from communities of Mayors who have attended the Mayors' Institute.

The State Executive Development Institute (SEDI) - A series of quarterly 5-day seminars designed to prepare mid-to upper-level state and local government executives to be effective leaders. The SEDI curriculum includes Management Theory, Organizational Development concepts and techniques, Administration, Ethics, and Public Accounting. Participants may also receive three graduate-level credit hours in Public Policy Administration from Mississippi State University or continuing education credits for the Mississippi State Personnel Board Certified Public Manager Program. A maximum of 30 participants will be chosen to attend each session, with priority given to Mississippi's senior state and local officials.

**PROGRAM NARRATIVE**

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

MSU - Stennis Institute of Government and Community Dev

1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

All workshop fees and the cost of participants' hotel accommodations and meals will be provided through corporate and philanthropic sponsorships to assure maximum participation levels and to make certain that the needs of resource-constrained communities throughout Mississippi are met. The square footage that the Stennis Institute will be using is still under review, but we are preparing for a cost of \$90,000 annually.

The Stennis Institute is also requesting partial restoration in the commodities line item due to increased costs of conducting workshops and conferences throughout the year.

Cost share will not be required in FY2013 due to the completion in FY2012 of an inherited Appalachian Regional Commission grant from the Mississippi State Community Action Team.

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

MSU - Stennis Institute of Government and Community Dev  
 AGENCY NAME

1 - PUBLIC SERVICE  
 PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 State Government Activities	182,360.00	187,160.00	199,160.00
2 Local Government Activities	332,700.00	334,918.00	356,390.00
3 Civic Education Activities	88,615.00	88,654.00	94,338.00
4 Multi-State Activities	88,615.00	88,654.00	94,338.00
5 Organizational Management & Development Activities	182,360.00	187,160.00	199,160.00
6 Basic Research Activities	95,450.00	98,500.00	104,815.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Maintain the number of state agencies served by technical assistance programs.	13.00	13.00	14.00
2 Maintain the current number of training programs involving state agencies and state legislators.	5.00	5.00	6.00
3 Provide program for local government executives.	9.00	9.00	10.00
4 Maintain the same number of technical assistance activities.	45.00	45.00	46.00
5 Prepare grant funding to provide environmental technical assistance and training to communities in the state.	0.00	1.00	2.00
6 Offer Civic Education Programs on at least six occasions.	10.00	10.00	11.00
7 Publish at least one issue of "Mississippi Votes".	0.00	1.00	2.00
8 Prepare at least one regional funding proposal.	1.00	1.00	2.00
9 Compile volume of "Best Practices in Local Government" in conjunction with Mississippi Municipal League.	0.00	1.00	2.00
10 Hold Organizational Management Training on relevant topics on five occasions.	4.00	4.00	5.00
11 Publish findings of two faculty research efforts.	4.00	4.00	5.00
12 Publish findings of two student research efforts.	2.00	2.00	3.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Enhance the level of technical assistance for state agencies.	20.00	20.00	20.00
2 Enhance the level of technical assistance provided to local governments	35.00	35.00	35.00
3 Increase citizen involvement in political activities and enhance citizen's knowledge of Mississippi politics.	10.00	10.00	10.00



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

<u>MSU - Stennis Institute of Government and Community Dev</u>	<u>1 - PUBLIC SERVICE</u>		
AGENCY NAME			PROGRAM NAME
4 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	10.00	10.00
5 Assist governmental entities in adopting performance-based principles of organizational design and management.	20.00	20.00	20.00
6 Recruit faculty and students with the research skills necessary to conduct research that corresponds with the Stennis Institute's needs.	5.00	5.00	5.00

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

MSU - Stennis Institute of Government and Community Dev

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) PUBLIC SERVICE</b>				
GENERAL	917,452	( 27,524)	889,928	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>917,452</b>	<b>( 27,524)</b>	<b>889,928</b>	
<b>Narrative Explanation:</b> The 3% reduction would be taken in the Contractual line. Some services normally provided would have to be reduced.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	917,452	( 27,524)	889,928	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>917,452</b>	<b>( 27,524)</b>	<b>889,928</b>	

## Board of Trustees of Institutions of Higher Learning MEMBERS

MSU - Stennis Institute of Government and Community  
Agency

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

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

B. Estimated number of meetings FY2012

12 (Twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MSU - Stennis Institute of Government and Community Dev

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	3,467	3,467	3,467
<b>TOTAL (A)</b>	<b>3,467</b>	<b>3,467</b>	<b>3,467</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage	3,612	3,612	3,612
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>3,612</b>	<b>3,612</b>	<b>3,612</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	3,741	3,741	194,672
61430 Land			
61450 Office Equipment	6,306	5,000	6,306
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>	<b>10,047</b>	<b>8,741</b>	<b>200,978</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	7,735	4,180	9,200

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MSU - Stennis Institute of Government and Community Dev

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>TOTAL (F)</b>	<b>7,735</b>	<b>4,180</b>	<b>9,200</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	651	2,000	3,000
61721 Subscriptions	1,894	3,000	4,000
<b>TOTAL (G)</b>	<b>2,545</b>	<b>5,000</b>	<b>7,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	2,838	15,000	15,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
<b>TOTAL (H)</b>	<b>2,838</b>	<b>15,000</b>	<b>15,000</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required	3,009	10,000	10,000
<b>TOTAL (I)</b>	<b>3,009</b>	<b>10,000</b>	<b>10,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>33,253</b>	<b>50,000</b>	<b>249,257</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	33,253	50,000	249,257
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>33,253</b>	<b>50,000</b>	<b>249,257</b>

**SCHEDULE C  
COMMODITIES**

MSU - Stennis Institute of Government and Community Dev  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	39,173	20,000	30,000
62120 Duplication & Reproduction Supplies	3,352	4,000	5,000
62130 Office Supplies & Materials	6,717	5,717	6,717
62140 Paper Supplies	9,561	3,200	5,000
62150 Maps, Manuals, Library Books			
62160 Office Equipment	60	100	100
<b>Total (B)</b>	<b>58,863</b>	<b>33,017</b>	<b>46,817</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material	3,439	4,500	5,000
62470 Food	29,435	19,300	15,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	4,487	10,500	10,344
62595 Other Equipment (less than \$1,000)	5,337	8,073	8,344
62998 Prior year expense			
<b>Total (E)</b>	<b>42,698</b>	<b>42,373</b>	<b>38,688</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>101,561</b>	<b>75,390</b>	<b>85,505</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	101,561	75,390	85,505
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>101,561</b>	<b>75,390</b>	<b>85,505</b>

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

MSU - Stennis Institute of Government and Community Dev \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MSU - Stennis Institute of Government and Community Dev

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture	8	15,334	2	3,354	2	1,677	3,354
<b>TOTAL (C)</b>		<b>15,334</b>		<b>3,354</b>			<b>3,354</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment			2	5,500	2	2,750	5,500
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>				<b>5,500</b>			<b>5,500</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>15,334</b>		<b>8,854</b>			<b>8,854</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		15,334		8,854			8,854
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>15,334</b>		<b>8,854</b>			<b>8,854</b>



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

MSU - Stennis Institute of Government and Community Dev

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MSU - Stennis Institute of Government and Community Dev  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MSU - Stennis Institute of Government and Community Dev  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer	83,438		
Required Cost Share	60,244	60,244	
<b>TOTAL (E)</b>	<b>143,682</b>	<b>60,244</b>	
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	143,682	60,244	
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	143,682	60,244	
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>143,682</b>	<b>60,244</b>	

**NARRATIVE**  
**2013 BUDGET REQUEST**

MSU - Stennis Institute of Government and Community Dev  
Name of Agency

The Stennis Institute of Government presently receives General Fund appropriations.

The additional compensation request will be to restore FY12 budget cuts.

Salary and fringe line increased due to a 4% merit raise

Contractual line item increase due to the expanded focus of the Stennis Institute  
In preparation for the opportunity to relocate into Mississippi State University's Conference Center at the Cottonmill Marketplace, the Stennis Institute has engaged in comprehensive strategic planning and reorganization process. A comprehensive reorganization at Mississippi State University has combined two premier organizations-The John C. Stennis Institute of Government and the Mississippi Community Action Team-under the umbrella of the Stennis Institute. This reorganization has resulted in a significant expansion of the scope of the Institute's outreach, education, and training for elected leaders, state administrative agencies, municipal and county governments. The increased organizational capacity of the Institute, combined with the Conference Center and Hotel amenities to be offered at the Cottonmill Marketplace, offers exciting new potential to meet the needs of the state of Mississippi. New training sessions, workshops, and seminars to be offered at MSU's Conference Center by the Stennis Institute are described in this document. Upon completion of the Mississippi State University Conference Center at the Cottonmill Marketplace, the Stennis Institute will offer the following expanded scope of programs:

Legislative Policy Retreat - A series of six annual 3-day policy forums for Mississippi Legislators. Legislative Policy Retreats are designed to provide the elected leadership of the state of Mississippi with in-depth information on policy issues that impact the state. The series will engage members of the Mississippi Legislature in extended discussions with an array of policy experts and subject matter practioners. Topic areas will be selected by members of the Mississippi Legislature.

2012-2013 Agenda:

- \* Early Childhood Education
- \*Predatory Lending
- \*Economic Development Incentives for Industry
- \*Workforce Housing Policy & Strategies
- \*The Status and Future of K-12 Education
- \*Workforce Training & Education

Mayors' Institute for Community Planning - A series of eight 3-day workshops for Mayors of Mississippi Municipalities. The Mayors' Institute will provide community leaders to build capacity and support the revitalization of communities across the state of Mississippi. The Mayors' Institute is designed to introduce the concepts of neighborhood and community development, to assist community leaders in the principles, methods and processes involved in planning and financing community revitalization and engaging residents in the improvement and planning process. The Mayors' Institute is the introductory requirement to engage teams of professional planners, architects, and developers from the University-Community Engagement team at the Stennis Institute in a series of pro bono "Your Town" planning activities in Mississippi communities. The Annual Mayor's Design Award Banquet will recognize good design outcomes in economic, social, and aesthetic community projects.

"Your Town" Mississippi Workshops - A series of quarterly 3-day workshops focused on community development using basic design and planning principles. This workshop provides lectures on a range of topics that include rural tourism, natural resource, marketing and branding, planning, and goal setting. It also engages participants in

**NARRATIVE**  
**2013 BUDGET REQUEST**

MSU - Stennis Institute of Government and Community Dev  
Name of Agency

facilitated group work sessions to plan a fictitious city called "Your Town." Workshops will be limited to 60 participants from communities of Mayors who have attended the Mayors' Institute.

The State Executive Development Institute (SEDI) - A series of quarterly 5-day seminars designed to prepare mid-to upper-level state and local government executives to be effective leaders. The SEDI curriculum includes Management Theory, Organizational Development concepts and techniques, Administration, Ethics, and Public Accounting. Participants may also receive three graduate-level credit hours in Public Policy Administration from Mississippi State University or continuing education credits for the Mississippi State Personnel Board Certified Public Manager Program. A maximum of 30 participants will be chosen to attend each session, with priority given to Mississippi's senior state and local officials.

All workshop fees and the cost of participants' hotel accommodations and meals will be provided through corporate and philanthropic sponsorships to assure maximum participation levels and to make certain that the needs of resource-constrained communities throughout Mississippi are met. The square footage that the Stennis Institute will be using is still under review, but we are preparing for a cost of \$90,000 annually.

Preparation for these various conferences and workshops will require significant travel, so the Stennis Institute is requesting a restoration to the travel line item.

Cost share will not be required in 2013 due to the completion of an inherited Appalachian Regional Commission grant from the Mississippi State Community Action Team.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

MSU - Stennis Institute of Government and Community Dev

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Rochelle Smith	Niceville, Florida	Chaperone for 2011 Service Break	197	General Fund
Cade Smith	Niceville, Florida	Chaperone for 2011 Service Break	583	General Fund
Carmen Wilder	Niceville, Florida	Chaperone for 2011 Service Break	2,424	General Fund
Meggan Franks	Boise, Idaho	Study and discuss service-learning software	1,230	General Fund
Carmen Wilder	Panama City, Florida	So Assn of College Student Affairs Conf	946	General Fund
Rochelle Smith	Panama City, Florida	So Assn of College Student Affairs Conf	547	General Fund
Jeremy Hall	Panama City, Florida	So Assn of College Student Affairs Conf	608	General Fund
Lauren Bennett	Panama City, Florida	So Assn of College Student Affairs Conf	164	General Fund
Marty Wiseman	New Orleans, Louisiana	Rural Policy Networks Meeting	813	General Fund
Tyson Elbert	Portland, Oregon	International Compartive Rural Policy Seminar	1,920	General Fund
Phillip Hardwick	Rome, Georgia	Appalachian Regional Commission Meeting	729	General Fund
Lydia Quarles	Washington, DC	National Conf of State Legislature Redist	1,610	General Fund
Joseph Breen	Washington, DC	National Conf of State Legislature Redist	578	General Fund
Mark Duncan	Washington, DC	Nat Edu Policy Fellowship Prog Conf	913	General Fund
Tyson Elbert	Washington, DC	Nat Edu Policy Fellowship Prog Conf	1,577	General Fund
Lekesha Perry	Chicago, IL	Political Science Conference	1,091	General Fund
Joseph Breen	Charlotte, NC	Southern Consortium Annual Conference	919	General Fund
Dianne Dyar	Charlotte, NC	Southern Consortium Annual Conference	1,130	General Fund
Lydia Quarles	Washington, DC	Ready to Run Conference	670	General Fund
<b>Total Out of State Travel Cost</b>			<b>\$18,649</b>	

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

MSU - Stennis Institute of Government and Community Dev

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
Consultant Fees / Website Development		278	260	600	General
<i>Comp. Rate: 20.00 per hour</i>					
Consultant Fees / Website Development		912	300	500	General
<i>Comp. Rate: 20.00 per hour</i>					
Consultant Fees / Graphic Design		1,200	700	800	General
<i>Comp. Rate: 20.00 per hour</i>					
Consultant Fees / Graphic Design		2,000	500	1,200	General
<i>Comp. Rate: 20.00 per hour</i>					
Consultant Fees / Speaker		268	260	700	General
<i>Comp. Rate: 20.00 per hour</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MSU - Stennis Institute of Government and Community Dev

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Consultant Fees / Speaker <i>Comp. Rate: 20.00 per hour</i>		625	1,600	2,500	General
Consultant Fees / Graphic Design <i>Comp. Rate: 20.00 per hour</i>		1,989	300	2,000	General
Consultant Fees / Speaker <i>Comp. Rate: 20.00 per hour</i>		463	260	900	General
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>7,735</u>	<u>4,180</u>	<u>9,200</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>7,735</b>	<b>4,180</b>	<b>9,200</b>	



**VEHICLE PURCHASE DETAILS**

MSU - Stennis Institute of Government and Community Dev

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

MSU - Stennis Institute of Government and Community Dev \_\_\_\_\_  
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

MSU - Stennis Institute of Government and Community Dev  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : PUBLIC SERVICE			
	Restoration		
		Travel	10,000
		Contractual	199,257
		Commodities	10,115
		Subsidies	-60,244
		<b>Total</b>	<b>159,128</b>
		General Funds	159,128

### CAPITAL LEASES

MSU - Stennis Institute of Government and Community Dev  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

MSU - Stennis Institute of Government and Community

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	( 27,524)				( 27,524)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	( 27,524)				( 27,524)