

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE UNIVERSITY, MS

DANIEL W. JONES, CHANCELLOR

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	736,744	941,742	941,742		
a. Additional Compensation			36,038		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	736,744	941,742	977,780	36,038	3.82%
2. Travel					
a. Travel & Subsistence (In-State)	5,517	6,000	6,000		
b. Travel & Subsistence (Out-of-State)	22,884	29,000	29,000		
c. Travel & Subsistence (Out-of-Country)		4,000	5,000	1,000	25.00%
Total Travel	28,401	39,000	40,000	1,000	2.56%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	7,919	8,320	9,820	1,500	18.02%
c. Public Information	443	500	1,000	500	100.00%
d. Rents	18,411	15,000	15,000		
e. Repairs & Service	12,170	15,500	18,000	2,500	16.12%
f. Fees, Professional & Other Services	137,457	255,039	256,530	1,491	0.58%
g. Other Contractual Services	2,641	2,641	2,650	9	0.34%
h. Data Processing	50,550	65,000	67,000	2,000	3.07%
i. Other	996,671	1,862,000	1,862,000		
Total Contractual Services	1,226,262	2,224,000	2,232,000	8,000	0.35%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,552	3,600	3,850	250	6.94%
c. Equipment, Repair Parts, Supplies & Accessories	41,987	41,900	44,200	2,300	5.48%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	30,474	53,684	52,329	(1,355)	(2.52%)
Total Commodities	76,013	99,184	100,379	1,195	1.20%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	8,011	18,500	16,000	(2,500)	(13.51%)
e. Equipment - Lease Purchase					
f. Other Equipment	297,224	111,500	122,500	11,000	9.86%
Total Equipment (Schedule D-2)	305,235	130,000	138,500	8,500	6.53%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	2,372,655	3,433,926	3,509,659	75,733	2.20%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	472,660	498,033	508,012	9,979	2.00%
State Support Special Funds					
Federal Funds	1,837,140	2,913,024	2,975,083	62,059	2.13%
Income Account	62,855	22,869	26,564	3,695	16.15%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	2,372,655	3,433,926	3,509,659	75,733	2.20%
GENERAL FUND LAPSE	24,877				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	14	16	18	2
	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: Pamela K. Roy / proym@olemiss.edu
 Phone Number: 662-915-5019

Submitted by: _____
 Name
 Title: CHANCELLOR
 Date: September 24, 2009

REQUEST BY FUNDING SOURCE

Name of Agency UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	354,231	48.08%		394,591	41.90%		404,570	41.37%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	357,975	48.58%		547,151	58.09%		573,210	58.62%	
9. Income Account	24,538	3.33%							
10.									
11.									
12.									
Total Salaries	736,744		31.05%	941,742		27.42%	977,780		27.85%
1. General State Support Special (Specify)	12,800	45.06%		14,000	35.89%		13,840	34.60%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	10,298	36.25%		20,074	51.47%		20,074	50.18%	
9. Income Account	5,303	18.67%		4,926	12.63%		6,086	15.21%	
10.									
11.									
12.									
Total Travel	28,401		1.19%	39,000		1.13%	40,000		1.13%
1. General State Support Special (Specify)	47,211	3.84%		44,000	1.97%		49,465	2.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	1,166,292	95.10%		2,174,057	97.75%		2,174,057	97.40%	
9. Income Account	12,759	1.04%		5,943	0.26%		8,478	0.37%	
10.									
11.									
12.									
Total Contractual	1,226,262		51.68%	2,224,000		64.76%	2,232,000		63.59%
1. General State Support Special (Specify)	28,418	37.38%		32,942	33.21%		34,137	34.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	34,697	45.64%		54,242	54.68%		54,242	54.03%	
9. Income Account	12,898	16.96%		12,000	12.09%		12,000	11.95%	
10.									
11.									
12.									
Total Commodities	76,013		3.20%	99,184		2.88%	100,379		2.86%

Name of Agency UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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.									
8. Federal _____ Other Special (Specify) _____									
9. Income Account									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	30,000	9.82%		12,500	9.61%		6,000	4.33%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	267,878	87.76%		117,500	90.38%		132,500	95.66%	
9. Income Account	7,357	2.41%							
10.									
11.									
12.									
Total Equipment	305,235		12.86%	130,000		3.78%	138,500		3.94%
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.									
8. Federal _____ Other Special (Specify) _____							21,000	100.00%	
9. Income Account									
10.									
11.									
12.									
Total Vehicles							21,000		0.59%
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.									
8. Federal _____ Other Special (Specify) _____									
9. Income Account									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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.									
8. Federal _____ Other Special (Specify) _____									
9. Income Account									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	472,660	19.92%		498,033	14.50%		508,012	14.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	1,837,140	77.42%		2,913,024	84.83%		2,975,083	84.76%	
9. Income Account	62,855	2.64%		22,869	0.66%		26,564	0.75%	
10.									
11.									
12.									
TOTAL	2,372,655		100.00%	3,433,926		100.00%	3,509,659		100.00%

SPECIAL FUNDS DETAIL

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
	Hydrates Consortium Project	U.S. Department of Energy	20.00	20.00	605,054	1,108,024	1,135,083
	Center for Marine Resources &	U.S. Department of the Interior			597,232	855,000	880,000
	Seabed Technology Research Center	U.S. Department of Commerce			538,761	950,000	960,000
	Miscellaneous and indirects	Miscellaneous and indirects			96,093		
Section A TOTAL					1,837,140	2,913,024	2,975,083

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
	Income Account (1)	62,855	22,869	26,564
Section B TOTAL		62,855	22,869	26,564

Section S + A + B TOTAL		1,899,995	2,935,893	3,001,647
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
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**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

FEDERAL FUNDS

The Mississippi Mineral Resources Institute receives funding from several federal agencies as listed below:

FY2009

U.S. Department of Energy \$605,504
U.S. Department of the Interior \$597,232
U.S. Department of Commerce \$538,761
Miscellaneous \$96,093

FY2010

U.S. Department of Energy \$1,108,024
U.S. Department of the Interior \$855,000
U.S. Department of Commerce \$950,000

FY2011 (based on legislation passed or currently pending in Congress)

U.S. Department of Energy \$1,108,024
U.S. Department of the Interior \$855,000
U.S. Department of Commerce \$760,000

FY2011 (additional requests)

U.S. Department of Energy \$27,059
U.S. Department of the Interior \$25,000
U.S. Department of Commerce \$200,000

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

The Mississippi Mineral Resources Institute receives other funding as listed below:

Other Income

FY2009 \$62,855
FY2010 \$22,869
FY2011 \$26,564

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	354,231		357,975	24,538	736,744
Travel	12,800		10,298	5,303	28,401
Contractual Services	47,211		1,166,292	12,759	1,226,262
Commodities	28,418		34,697	12,898	76,013
Other Than Equipment					
Equipment	30,000		267,878	7,357	305,235
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	472,660		1,837,140	62,855	2,372,655
No. of Positions (FTE)	6.54		6.71	0.36	13.61

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	394,591		547,151		941,742
Travel	14,000		20,074	4,926	39,000
Contractual Services	44,000		2,174,057	5,943	2,224,000
Commodities	32,942		54,242	12,000	99,184
Other Than Equipment					
Equipment	12,500		117,500		130,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	498,033		2,913,024	22,869	3,433,926
No. of Positions (FTE)	6.61		9.17		15.78

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	9,979		26,059		36,038
Travel	(160)			1,160	1,000
Contractual Services	5,465			2,535	8,000
Commodities	1,195				1,195
Other Than Equipment					
Equipment	(6,500)		15,000		8,500
Vehicles			21,000		21,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	9,979		62,059	3,695	75,733
No. of Positions (FTE)	0.50		1.00		1.50

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	404,570		573,210		977,780
Travel	13,840		20,074	6,086	40,000
Contractual Services	49,465		2,174,057	8,478	2,232,000
Commodities	34,137		54,242	12,000	100,379
Other Than Equipment					
Equipment	6,000		132,500		138,500
Vehicles			21,000		21,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	508,012		2,975,083	26,564	3,509,659
No. of Positions (FTE)	7.11		10.17		17.28

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	508,012		2,975,083	26,564	3,509,659
	SUMMARY OF ALL PROGRAMS	508,012		2,975,083	26,564	3,509,659

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Program No. 1 of 1 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	354,231		357,975	24,538	736,744
Travel	12,800		10,298	5,303	28,401
Contractual Services	47,211		1,166,292	12,759	1,226,262
Commodities	28,418		34,697	12,898	76,013
Other Than Equipment					
Equipment	30,000		267,878	7,357	305,235
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	472,660		1,837,140	62,855	2,372,655
No. of Positions (FTE)	6.54		6.71	0.36	13.61

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	394,591		547,151		941,742
Travel	14,000		20,074	4,926	39,000
Contractual Services	44,000		2,174,057	5,943	2,224,000
Commodities	32,942		54,242	12,000	99,184
Other Than Equipment					
Equipment	12,500		117,500		130,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	498,033		2,913,024	22,869	3,433,926
No. of Positions (FTE)	6.61		9.17		15.78

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	9,979		26,059		36,038
Travel	(160)			1,160	1,000
Contractual Services	5,465			2,535	8,000
Commodities	1,195				1,195
Other Than Equipment					
Equipment	(6,500)		15,000		8,500
Vehicles			21,000		21,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	9,979		62,059	3,695	75,733
No. of Positions (FTE)	0.50		1.00		1.50

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE
AGENCY

Program No. 1 of 1 Programs

RESEARCH

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	404,570	573,210		977,780
Travel	13,840	20,074	6,086	40,000
Contractual Services	49,465	2,174,057	8,478	2,232,000
Commodities	34,137	54,242	12,000	100,379
Other Than Equipment				
Equipment	6,000	132,500		138,500
Vehicles		21,000		21,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	508,012	2,975,083	26,564	3,509,659
No. of Positions (FTE)	7.11	10.17		17.28

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

1 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	941,742			36,038	36,038	977,780		
GENERAL	394,591			9,979	9,979	404,570		
ST.SUP.SPECIAL								
FEDERAL	547,151			26,059	26,059	573,210		
OTHER								
TRAVEL	39,000			1,000	1,000	40,000		
GENERAL	14,000			(160)	(160)	13,840		
ST.SUP.SPECIAL								
FEDERAL	20,074					20,074		
OTHER	4,926			1,160	1,160	6,086		
CONTRACTUAL	2,224,000			8,000	8,000	2,232,000		
GENERAL	44,000			5,465	5,465	49,465		
ST.SUP.SPECIAL								
FEDERAL	2,174,057					2,174,057		
OTHER	5,943			2,535	2,535	8,478		
COMMODITIES	99,184			1,195	1,195	100,379		
GENERAL	32,942			1,195	1,195	34,137		
ST.SUP.SPECIAL								
FEDERAL	54,242					54,242		
OTHER	12,000					12,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	130,000			8,500	8,500	138,500		
GENERAL	12,500			(6,500)	(6,500)	6,000		
ST.SUP.SPECIAL								
FEDERAL	117,500			15,000	15,000	132,500		
OTHER								
VEHICLES				21,000	21,000	21,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL				21,000	21,000	21,000		
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,433,926			75,733	75,733	3,509,659		

FUNDING:								
GENERAL FUNDS	498,033			9,979	9,979	508,012		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,913,024			62,059	62,059	2,975,083		
OTHER SP.FUNDS	22,869			3,695	3,695	26,564		
TOTAL	3,433,926			75,733	75,733	3,509,659		

POSITIONS:								
GENERAL FTE	6.61			0.50	0.50	7.11		
ST.SUP.SPCL.FTE								
FEDERAL FTE	9.17			1.00	1.00	10.17		
OTHER SP FTE								
TOTAL FTE	15.78			1.50	1.50	17.28		

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)

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE1 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

The mission of the Mississippi Mineral Resources Institute (MMRI) and its marine components, The Center for Marine Resources and Environmental Technology (CMRET) and the Seabed Technology Research Center (STRC), remains the commitment to providing both the public and private sectors with the expertise necessary for making responsible decisions regarding our nation's mineral resources and environmental well-being.

II. Program Objective:

The Institute's goals are 1) to promote the development of energy and industrial mineral resources within the state and nation in an environmentally responsible manner; 2) to investigate and research geological and environmental hazards, their potential threats to populations and communities and means of mitigation; 3) to promote technology transfer between academia, industry and government; and 4) to ensure that future scientists and engineers receive appropriate training and educational opportunities, work experience, and financial support in academic fields complementary to the goals of the Institute.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Core Operations:**

This includes the addition of 1.5 FTE technical staff for bio-diesel and the shop as described in the Budget Narrative. It also includes the purchase of a new vehicle as described elsewhere.

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Attempts to work with industrial partners (measured in terms of # of industry cooperative projects attempted) - Barrodale Computing Services, Inc.; C & C Technologies; Specialty Devices, Inc.; TDI Brooks, International; Droycon Bioconcepts, Inc.; Lookout Geophysical; Applied Microsystems; International Submarine Engineering, Ltd.; TGS-NOPEC; Science Applications International Corporation; eTrac Engineering	11.00	11.00	11.00
2 Attempts to obtain continuation funding for existing programs or projects, such as the Center for Marine Resources and Environmental Technology (CMRET) and the Seabed Technology Research Center (STRC) (measured in terms of number of programs).	3.00	3.00	3.00
3 Attempts to obtain NEW sources of funds for sponsored research (measured in terms of # of proposals submitted)	3.00	3.00	3.00
4 Students served via assistantships, fellowships or hourly employment AND through advisory support. Goals: financial support - 1 student per semester, 1 degree completion, 2 thesis or dissertation committees.	6.00	4.00	4.00
5 Degree completions (See 4 above)	2.00	1.00	1.00
6 Thesis or dissertation committees (see 4 above).	0.00	2.00	2.00

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 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 MS Public Support costs (travel, etc.)	3,000.00	3,000.00	3,000.00
2 Direct Costs for Research (estimated maximums for FY10 and FY11)	2,000,000.00	3,000,000.00	3,000,000.00
3 Time Allocated Per Project - Total (years)	3.00	3.00	3.00
4 Time Allocated per Project - Monthly (hours)	40.00	40.00	40.00

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 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Success in securing industry cooperative projects (number of projects funded at least partially by industry)	10.00	10.00	10.00
2 Success in obtaining continuation funding for existing programs (number of programs funded)	3.00	3.00	3.00

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

<u>UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE</u>		<u>1 - RESEARCH</u>	
<u>AGENCY NAME</u>		<u>PROGRAM NAME</u>	
3 Success in obtaining funding from NEW sources (number of proposals submitted)	4.00	3.00	3.00
4 Continue to represent MS to Federal agencies (number of contacts - DOI, DOE, DHS, DOC, USGS, FEMA)	6.00	5.00	5.00
5 Scholarly Publication and/or Presentations at National or International Meetings (number)	12.00	10.00	10.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH				
GENERAL	498,033	(14,941)	483,092	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	2,913,024		2,913,024	
OTHER SPECIAL	22,869		22,869	
TOTAL	3,433,926	(14,941)	3,418,985	
Narrative Explanation: 3% reductions would be best spread among the major objects other than salaries so as not to cause severe reductions in any one area, the largest reduction coming from Contractual. However, because of lease commitments and absolutely necessary ongoing contractual expenses, additional budget would be transferred from Equipment to minimize the necessary reduction in Contractual. Items not able to be covered here would have to be justified and purchased on a per-project basis with Sponsored Funds.				
SUMMARY OF ALL PROGRAMS				
GENERAL	498,033	(14,941)	483,092	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	2,913,024		2,913,024	
OTHER SPECIAL	22,869		22,869	
TOTAL	3,433,926	(14,941)	3,418,985	

Board of Trustees of Institutions of Higher Learning MEMBERS

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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 FY2010

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>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>Hattisburg, 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**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	361	400	400
611XX Transportation of Goods (61180-61190)	2,387	2,500	3,000
61210 Electricity	4,753	5,000	6,000
61220 Gas			
61230 Water & Sewage			
Sanitation	418	420	420
TOTAL (B)	7,919	8,320	9,820
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	443	500	1,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	443	500	1,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	11,500	11,500	11,500
61430 Land			
61440 Office Equipment	3,388	3,500	3,500
61460 Other Equipment	3,523		
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	18,411	15,000	15,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	238		
61530 Machinery & Field Equipment	4,780	6,000	7,000
61540 Motor Vehicles	3,608	6,000	7,000
61550 Office Equipment & Furniture	3,544	3,500	4,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	12,170	15,500	18,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	2,000	30,000	30,000
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	66		
6168X Contract Worker (61682-61688)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	135,391	225,039	226,530
TOTAL (F)	137,457	255,039	256,530
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	2,641	2,641	2,650
61715 Insurance Computer Equipment			
61720 Membership Dues			
61721 Subscriptions			
TOTAL (G)	2,641	2,641	2,650
H. INFORMATION TECHNOLOGY (61900-61990)			
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	24,836	48,000	49,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	7,858	8,000	8,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	3,973	4,000	4,000
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)			
Software Maintenance	13,883	5,000	6,000
TOTAL (H)	50,550	65,000	67,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required	761,809	1,612,500	1,612,500
Overhead	234,862	249,500	249,500
XXX NEW			
TOTAL (I)	996,671	1,862,000	1,862,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,226,262	2,224,000	2,232,000
FUNDING SUMMARY:			
GENERAL FUNDS	47,211	44,000	49,465
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,166,292	2,174,057	2,174,057
OTHER SPECIAL FUNDS	12,759	5,943	8,478
TOTAL FUNDS	1,226,262	2,224,000	2,232,000

**SCHEDULE C
COMMODITIES**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Electrical supplies			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	361	400	450
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	3,191	3,200	3,400
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)	3,552	3,600	3,850
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	6,250	6,250	6,500
62251 Repair Vehicle	618	650	700
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	35,119	35,000	37,000
Total (C)	41,987	41,900	44,200
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	2,291	2,500	3,000
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	2,853	3,000	3,500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	20,758	43,184	38,829
62595 Other Equipment (less than \$1,000)	4,572	5,000	7,000
62998 Prior year expense			
Total (E)	30,474	53,684	52,329
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	76,013	99,184	100,379
FUNDING SUMMARY:			
GENERAL FUNDS	28,418	32,942	34,137
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	34,697	54,242	54,242
OTHER SPECIAL FUNDS	12,898	12,000	12,000
TOTAL FUNDS	76,013	99,184	100,379

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	4	8,011	8	18,500	8	2,000	16,000
TOTAL (D)		8,011		18,500			16,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
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							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment	4	31,074	1	6,500			
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
Scientific Equipment	18	260,170	4	105,000	5	24,500	122,500
Other Equipment - Expendable	4	5,980					
TOTAL (F)		297,224		111,500			122,500
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		305,235		130,000			138,500
FUNDING SUMMARY:							
GENERAL FUNDS		30,000		12,500			6,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		267,878		117,500			132,500
OTHER SPECIAL FUNDS		7,357					
TOTAL FUNDS		305,235		130,000			138,500

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	2						
63390 Truck, Mid Size Pickup (TK MU)	1					1	21,000
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	1						
63392 Sport Utility Vehicle (TK SU)	1						
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	1						
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	6					1	21,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							21,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							21,000
OTHER SPECIAL FUNDS							
TOTAL FUNDS							21,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2011 BUDGET REQUEST**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

The increase in General Funds for FY 2011 recognizes inflation plus specific additional needs in personnel, commodities and vehicles as detailed below:

A. SALARIES

Salaries include the addition of one hourly employee in the geology area. They also include the addition of an hourly machinist at the shop. The increased demand for customized equipment, and the resulting multiple projects with tight deadlines ongoing simultaneously, have seriously overextended our current shop staff. Due to state budget constraints for FY11, part of these additions will have to be funded from federal sources.

B. TRAVEL

No increase is requested from the General Fund. However, maintaining level travel funding is critical. Travel funds allow for interaction with other state agencies in Jackson and other cities around the state. MMRI consults regularly with the federal agencies at Stennis Space Center and the Gulf Coast Research Laboratory, often cooperating on research projects and frequently borrowing (or sharing) specialty equipment which must then be transported to Oxford or Biloxi. It also includes trips around the state for MMRI's surface mapping project.

E. CONTRACTUAL SERVICES

Contractual Services provide well-drilling funds as part of the surface mapping project. They are also vital to basic Institute operations in that they support the MMRI shop for fabrication of specialty equipment, as well as office administrative functions. These funds also pay for software acquisition and maintenance, as well as the hiring of specialists to perform services not needed on a regular basis. Additional funds were reallocated from Equipment in FY2011 to meet the needs of this category.

F. COMMODITIES

Since MMRI is involved in technical research, there is the constant need to purchase new or replacement parts for equipment. These purchases constitute a considerable portion of our commodities budget, and it is imperative that we maintain our current level of funding. In addition, because our projects take us to off-campus sites across the state, we tend to spend a considerable portion of the commodities budget on vehicle fuel and maintenance materials.

G. CAPITAL OUTLAY -EQUIPMENT

General funds are used primarily to replace computers, faxes, copiers, plotters and miscellaneous items. They are also used to provide research and shop equipment used for state projects. In order to make the FY2011 budget feasible, it will be necessary to decrease equipment spending to a minimum.

H. VEHICLES

For FY2011 the vehicles budget includes purchase of a 1/2 ton 4-wheel drive truck to be used for surface mapping travel and other field work. The MMRI vehicle fleet is all 8-20 years old and starting to incur significant repair cost as well as being uneconomical to operate. The purchase of a new truck is the most cost-effective way to remedy this situation. Due to state budget constraints for FY2011, we will seek federal funding for this item.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
McGee	Portland, ME	AGU Conference	1,131	Other
Crafton	Golden, CO	BCC Bio-fuels Conference	1,265	General
Crafton	Tampa, FL	Biodiesel Advanced Techniques training	964	General
Lowe	Wylie, TX	Deliver equipment for repair	320	Federal
Noakes	Columbia, SC	Deliver equipment transferred to U of SC	679	Federal
Noakes	Wylie, TX	Deliver equipment for repair	93	Federal
McGee	Morgantown, WV	DOE peer review	895	Federal
Macelloni	Morgantown, WV	DOE peer review	676	Federal
Lutken	Morgantown, WV	DOE peer review	642	Federal
McGee	Houston, TX	Geophysical research pursuit	1,542	General
McGee	Vancouver, BC Canada	International Hydrates Workshop	4,213	Other
Dew	Memphis, TN	MADW	199	General
McGee	New Orleans, LA	MMS tech transfer	1,058	Federal
Welch	Orlando, FL	NCURA workshop	1,759	General
Swann	Helena, AR	Photograph MS River levee system	119	General
Lowe	Cocodrie, LA	Travel to pick up equipment	62	General
Noakes	Cocodrie, LA	Travel to pick up equipment	62	General
Noakes	Cocodrie, LA	Travel to participate in research cruise	72	Federal
Lutken	Cocodrie, LA	Travel to participate in research cruise	72	Federal
Lowe	Cocodrie, LA	Travel to participate in research cruise	72	Federal
Gossett	Cocodrie, LA	Travel to participate in research cruise	72	Federal
Overstreet	Cocodrie, LA	Travel to participate in research cruise	62	General
Gossett	Cocodrie, LA	Travel to participate in research cruise	62	General
Lowe	Cocodrie, LA	Travel to participate in research cruise	62	General
Lutken	Cocodrie, LA	Travel to participate in research cruise	62	General
Lowe	Cocodrie, LA	Travel to participate in research cruise	72	Federal
Lutken	Cocodrie, LA	Travel to participate in research cruise	72	Federal
Simonetti	Cocodrie, LA	Travel to participate in research cruise	62	Federal
Overstreet	Cocodrie, LA	Travel to participate in research cruise	62	Federal
Sleeper	Cocodrie, LA	Travel to participate in research cruise	62	Federal
Noakes	Cocodrie, LA	Travel to participate in research cruise	62	Federal
Overstreet	Cocodrie, LA	Travel to participate in research cruise	62	Federal
Sleeper	Cocodrie, LA	Travel to participate in research cruise	62	Federal
Gossett	San Antonio, TX	Test marine equipment	230	Federal
Overstreet	San Antonio, TX	Test marine equipment	230	Federal
Sleeper	San Antonio, TX	Test marine equipment	1,482	Federal
Gossett	San Antonio, TX	Test marine equipment	230	General
McGee	Tromso, Norway	Workshop on Virtual Institute	2,981	Federal
McGee	Tromso, Norway	Workshop on Virtual Institute	1,000	Other

Total Out of State Travel Cost

\$22,884

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
eTrac Engineering LLC / Data analysis		2,000			Other
<i>Comp. Rate: \$2,000 - Based on actual</i>					
eTrac Engineering LLC / Data analysis			30,000	30,000	Federal
<i>Comp. Rate: Based on quote</i>					
TOTAL 61610 Engineering		<u><u>2,000</u></u>	<u><u>30,000</u></u>	<u><u>30,000</u></u>	
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
Isotech Laboratories, Inc. / Sample analysis		66			Federal
<i>Comp. Rate: \$66 - Based on actuals</i>					
TOTAL 61670 Laboratory & Testing Fees		<u><u>66</u></u>			
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					

FEES, PROFESSIONAL AND OTHER SERVICES

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61690 Other Fees & Services					
Consultant Exp - R. Camilli / Expenses - Consortium Speaker <i>Comp. Rate: \$1,309 - Based on actuals</i>		1,304			Other
Consultant Exp - Specialty Devices, Inc. / Expenses - Consortium Speaker <i>Comp. Rate: \$1,424 - Based on actual</i>		1,424			Other
Consultant Exp - Jesse Hunt / Expenses - Consortium Speaker <i>Comp. Rate: \$930 - Based on actuals</i>		930			Fed/Other
Consultant Exp - Lookout Geophysical / Expenses - Consortium Speaker <i>Comp. Rate: \$949 - Based on actual</i>		949			Federal
Consultant Exp - Peter Gerstoft / Expenses - Consortium Speaker <i>Comp. Rate: \$595 - Based on actuals</i>		595			Federal
Other - Charles Bosarge / Boat Captain for R/V Kit Jones <i>Comp. Rate: \$15 per hour</i>		1,310			Gen/Other
Other - Jeremy Johnson / Boat Captain for R/V Kit Jones <i>Comp. Rate: \$10 per hour</i>		200			General
Other - Gulf Coast Research Lab / Docking Fees for R/V Kit Jones <i>Comp. Rate: \$1,500 per month</i>		11,000			Gen/Fed
Other - LA Universities Marine Consortium / Shiptime aboard R/V Pelican <i>Comp. Rate: \$8,055 per day</i>		83,745	153,000	153,000	Federal
Other - Specialty Devices, Inc. / Field Days for Geophysical Cruise <i>Comp. Rate: \$1,600 per day</i>		30,400	43,200	43,200	Federal
Other - LA Universities Maring Consortium / Shiptime R/V Acadiana for Crew Change <i>Comp. Rate: \$3,200 - Based on actual</i>		3,200			Federal
Other - TSA / Transport Worker ID Credential <i>Comp. Rate: \$132.50 Each</i>		265			Other
Other - GoDaddy.com / Website domain name registration <i>Comp. Rate: \$69 - Based on actual</i>		69			General
Other - SRI / Tank usage to pressure test equip <i>Comp. Rate: Based on quote</i>			17,500	17,500	Federal
Consultant Expenses / Consultant Expenses <i>Comp. Rate: N/A</i>			11,339	12,830	Federal
TOTAL 61690 Other Fees & Services		135,391	225,039	226,530	
GRAND TOTAL (61600-61699)		137,457	255,039	256,530	

VEHICLE PURCHASE DETAILS

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
Work Vehicles				
63390 Truck, Mid Size Pickup (TK MU)				
2011	1/2 ton 4WD pickup - Ford	MMRI Pool	Scientific / Research	21,000
TOTAL WORK VEHICLES				21,000
TOTAL VEHICLE REQUEST				21,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Truck, Kodiak	1988	Chevrolet	Pool	Transport Personnel & Equipment	G06539	70,501	5,000		
W	Truck	1989	Dodge	Pool	Transport Boat Materials & Equip	G18612	38,844	2,000		
W	Truck, One-ton	2001	Chevrolet	Pool	Transport Personnel & Equipment	G19733	78,313	10,000		
W	Truck	1967	Jeep	Pool	Crane Loading/Unloading Equipment	G18611	15,528	50		
P	15Passenger Van	2002	Chevrolet	Pool	Transport Personnel & Equipment	G20735	99,715	15,000		
W	Truck	2000	Chevrolet	Pool	BioDiesel Test Truck/Transport	G37215	140,096	5,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : RESEARCH			
	Core Operations		
		Salaries	36,038
		Travel	1,000
		Contractual	8,000
		Commodities	1,195
		Equipment	8,500
		Vehicles	21,000
		Total	75,733
		General Funds	9,979
		Federal Funds	62,059
		Other Special Funds	3,695

CAPITAL LEASES

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL	(2,100)				(2,100)
CONTRACTUAL SERVICES	(2,475)				(2,475)
COMMODITIES	(4,366)				(4,366)
OTHER THAN EQUIPMENT					
EQUIPMENT	(6,000)				(6,000)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(14,941)				(14,941)