

Enterprise for Innovative Geospatial Solutions 118 E. Carrier Hall University, MS 38677
AGENCY ADDRESS

Dr. Gregory L. Easson
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)	368,396	414,146	408,979		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	368,396	414,146	408,979	(5,167)	(1.24%)
2. Travel					
a. Travel & Subsistence (In-State)	8,530	10,000	10,000		
b. Travel & Subsistence (Out-of-State)	9,147	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	17,677	20,000	20,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	567				
b. Communications, Transportation & Utilities	624	1,500	1,500		
c. Public Information	23,259	15,000	15,000		
d. Rents	9,285	5,000	5,000		
e. Repairs & Service	106				
f. Fees, Professional & Other Services					
g. Other Contractual Services	2,682	1,750	1,750		
h. Data Processing	22,936	10,000	10,000		
i. Other	466,255	414,999	455,278	40,279	9.70%
Total Contractual Services	525,714	448,249	488,528	40,279	8.98%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,217	4,650	4,650		
c. Equipment, Repair Parts, Supplies & Accessories	494	1,000	1,000		
d. Professional & Scientific Supplies & Materials	850	1,800	1,800		
e. Other Supplies & Materials	1,227	2,550	2,550		
Total Commodities	4,788	10,000	10,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	21,280				
e. Equipment - Lease Purchase					
f. Other Equipment	6,735	20,000	20,000		
Total Equipment (Schedule D-2)	28,015	20,000	20,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	251,970				
TOTAL EXPENDITURES	1,196,560	912,395	947,507	35,112	3.84%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	402,518	251,970		(251,970)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	794,042	660,425	890,425	230,000	34.82%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____			57,082	57,082	
Transfer to fund 314A	251,970				
Less: Estimated Cash Available Next Fiscal Period	(251,970)				
TOTAL FUNDS (equals Total Expenditures above)	1,196,560	912,395	947,507	35,112	3.84%
GENERAL FUND LAPSE	41,792				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	4	4	4		
b.) Full T-L					
c.) Part Perm.	1	1	1		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Dr. Gregory L. Easson / geasson@olemiss.edu

Phone Number: (662) 915-5995

Submitted by: Dr. Gregory L. Easson
Name

Title: Director

Date: August 28, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Enterprise for Innovative Geospatial Solutions

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) _____	368,396	100.00%		414,146	100.00%		408,979	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.									
8. Federal _____ Other Special (Specify) _____									
9. Transfer to fund 314A									
10.									
11.									
12.									
Total Salaries	368,396		30.78%	414,146		45.39%	408,979		43.16%
1. General _____ State Support Special (Specify) _____	17,677	100.00%		20,000	100.00%		20,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Transfer to fund 314A									
10.									
11.									
12.									
Total Travel	17,677		1.47%	20,000		2.19%	20,000		2.11%
1. General _____ State Support Special (Specify) _____	525,714	100.00%		196,279	43.78%		431,446	88.31%	
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) _____							57,082	11.68%	
9. Transfer to fund 314A				251,970	56.21%				
10.									
11.									
12.									
Total Contractual	525,714		43.93%	448,249		49.12%	488,528		51.55%
1. General _____ State Support Special (Specify) _____	4,788	100.00%		10,000	100.00%		10,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Transfer to fund 314A									
10.									
11.									
12.									
Total Commodities	4,788		0.40%	10,000		1.09%	10,000		1.05%

Name of Agency Enterprise for Innovative Geospatial Solutions

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. Transfer to fund 314A									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	28,015	100.00%		20,000	100.00%		20,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Transfer to fund 314A									
10.									
11.									
12.									
Total Equipment	28,015		2.34%	20,000		2.19%	20,000		2.11%
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. Transfer to fund 314A									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Transfer to fund 314A									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Enterprise for Innovative Geospatial Solutions

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)	-150,548	-59.74%							
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. Transfer to fund 314A	402,518	159.74%							
10.									
11.									
12.									
Total Subsidies, Loans & Grants	251,970		21.05%						
1. General State Support Special (Specify)	794,042	66.36%		660,425	72.38%		890,425	93.97%	
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)							57,082	6.02%	
9. Transfer to fund 314A	402,518	33.63%		251,970	27.61%				
10.									
11.									
12.									
TOTAL	1,196,560		100.00%	912,395		100.00%	947,507		100.00%

SPECIAL FUNDS DETAIL

Enterprise for Innovative Geospatial Solutions
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					
	Request for Federal Funding						57,082
Section A TOTAL							57,082

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	402,518	251,970	
Transfer to fund 314A		251,970		
Section B TOTAL		654,488	251,970	

Section S + A + B TOTAL		654,488	251,970	57,082
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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)			
XXX NEW					

* 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**

Enterprise for Innovative Geospatial Solutions

Name of Agency

FEDERAL FUNDS

Anticipate seeking federal funds to support EIGS in FY2011.

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

These funds are carry-forward from FY09 General Funds to FY10 General Funds.

CONTINUATION AND EXPANDED REQUEST

Enterprise for Innovative Geospatial Solutions
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	368,396				368,396
Travel	17,677				17,677
Contractual Services	525,714				525,714
Commodities	4,788				4,788
Other Than Equipment					
Equipment	28,015				28,015
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(150,548)			402,518	251,970
Total	794,042			402,518	1,196,560
No. of Positions (FTE)	5.00				5.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	414,146				414,146
Travel	20,000				20,000
Contractual Services	196,279			251,970	448,249
Commodities	10,000				10,000
Other Than Equipment					
Equipment	20,000				20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	660,425			251,970	912,395
No. of Positions (FTE)	5.00				5.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(5,167)				(5,167)
Travel					
Contractual Services	235,167		57,082	(251,970)	40,279
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	230,000		57,082	(251,970)	35,112
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Enterprise for Innovative Geospatial Solutions
AGENCY

Program No. _____ of 1 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	408,979			408,979
Travel	20,000			20,000
Contractual Services	431,446	57,082		488,528
Commodities	10,000			10,000
Other Than Equipment				
Equipment	20,000			20,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	890,425	57,082		947,507
No. of Positions (FTE)	5.00			5.00

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**

Enterprise for Innovative Geospatial Solutions
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. RESEARCH	890,425		57,082		947,507
SUMMARY OF ALL PROGRAMS	890,425		57,082		947,507

CONTINUATION AND EXPANDED REQUEST

Enterprise for Innovative Geospatial Solutions

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	368,396				368,396
Travel	17,677				17,677
Contractual Services	525,714				525,714
Commodities	4,788				4,788
Other Than Equipment					
Equipment	28,015				28,015
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(150,548)			402,518	251,970
Total	794,042			402,518	1,196,560
No. of Positions (FTE)	5.00				5.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	414,146				414,146
Travel	20,000				20,000
Contractual Services	196,279			251,970	448,249
Commodities	10,000				10,000
Other Than Equipment					
Equipment	20,000				20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	660,425			251,970	912,395
No. of Positions (FTE)	5.00				5.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(5,167)				(5,167)
Travel					
Contractual Services	235,167		57,082	(251,970)	40,279
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	230,000		57,082	(251,970)	35,112
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Enterprise for Innovative Geospatial Solutions
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	408,979			408,979
Travel	20,000			20,000
Contractual Services	431,446	57,082		488,528
Commodities	10,000			10,000
Other Than Equipment				
Equipment	20,000			20,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	890,425	57,082		947,507
No. of Positions (FTE)	5.00			5.00

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

PROGRAM DECISION UNITS

Enterprise for Innovative Geospatial Solutions

1 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Programmatic Sustainability	Total Funding Change	FY 2011 Total Request		
SALARIES	414,146			(5,167)	(5,167)	408,979		
GENERAL	414,146			(5,167)	(5,167)	408,979		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	20,000					20,000		
GENERAL	20,000					20,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	448,249			40,279	40,279	488,528		
GENERAL	196,279			235,167	235,167	431,446		
ST.SUP.SPECIAL								
FEDERAL				57,082	57,082	57,082		
OTHER	251,970			(251,970)	(251,970)			
COMMODITIES	10,000					10,000		
GENERAL	10,000					10,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	20,000					20,000		
GENERAL	20,000					20,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	912,395			35,112	35,112	947,507		

FUNDING:								
GENERAL FUNDS	660,425			230,000	230,000	890,425		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS				57,082	57,082	57,082		
OTHER SP.FUNDS	251,970			(251,970)	(251,970)			
TOTAL	912,395			35,112	35,112	947,507		

POSITIONS:								
GENERAL FTE	5.00					5.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	5.00					5.00		

PRIORITY LEVEL:								
				1				

PROGRAM NARRATIVE

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

Enterprise for Innovative Geospatial Solutions

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

Since 1998, the State of Mississippi has nurtured and supported the growth of the geospatial technology business cluster through the activities of the Enterprise for Innovative Geospatial Solutions (EIGS) at The University of Mississippi. The EIGS program coordinates the interaction among the high-tech geospatial companies, university research programs, state agencies, and other related organizations. The EIGS goal is to grow the geospatial businesses in Mississippi into a world-class industry group.

II. Program Objective:

EIGS works with member companies, university partners, and state agencies to research, develop, and market new geospatial technology services, products, and tools in Mississippi, the nation, and the world. EIGS accomplishes these goals through a coordinated program of business services to member companies, recruiting new and complementary companies to Mississippi, facilitating research opportunities with Mississippi universities, and promoting and supporting the growth of an educated, well-trained workforce to address the needs of the geospatial industry.

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) Programmatic Sustainabil:**

General funds are requested to support staff salaries of existing employees, some of which are shared with other programs to keep EIGS staff costs low. In addition, we are requesting funding for high school outreach educational programs (MARS) and funding to support a yearly research forum. This forum brings together leaders from geospatial companies in Mississippi and researchers at Mississippi universities to discuss research trends and potential collaborations. Examples of current activities in FY 2010:

1. Continuation of the state-wide geospatial software site license program. This program provides unlimited, NO COST access to industry-leading Geographic Information Systems (GIS) and remote sensing software to ALL community colleges and universities in Mississippi. In FY 2009 alone, this program provided software with a total value of \$25 million to students and faculty in Mississippi at a cost of only \$260,000.
2. Continuation of tourism and GIS related research and market analysis. Market analysis was completed in FY 2009 and distributed to member companies. The EIGS staff will continue to coordinate GIS research and company involvement to develop and test new geospatial applications. We plan to continue to work with the federally designated Mississippi Hills Heritage Area Alliance, MDA Tourism Division and the Mississippi Department of Archives and History.
3. The Geospatial Research Forum is a unique meeting between geospatial companies and university researchers. The meeting provides a forum for the companies to hear about university research, discuss industry trends, understand university technology transfer procedures, and network with other companies and with university researchers.
4. International Geospatial Cluster organizations met for the first time in Gavle, Sweden. The U.S. was represented by the State of Mississippi. Dr. Greg Easson, Executive Director of EIGS, shared the model of EIGS and what has worked successfully in growing and developing the geospatial cluster. The second International Conference will be held in Mississippi, with representatives from European countries, China and others, offering the state a unique opportunity to showcase its success.
5. Geospatial education programs, such as the highly successful MARS, will be continued and expanded. In FY 2009, EIGS staff in cooperation with other programs conducted a Geospatial Summer Camp in Marks, MS. The participants were students and teachers from four counties in the Delta Region, Tallahatchie, Quitman, Panola, and Coahoma.
6. Others to be designed.

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

Enterprise for Innovative Geospatial Solutions

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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 New companies joining the cluster	6.00	2.00	2.00
2 Software licenses issued	2,272.00	2,500.00	2,500.00
3 Number of press releases generated	15.00	12.00	12.00
4 Trade shows attended / exhibited	10.00	10.00	10.00
5 New partners joining the cluster	1.00	1.00	1.00
6 Number of electronic newsletters generated	12.00	12.00	12.00
7 Total number of advertising efforts	8.00	5.00	5.00
8 Geospatial Guides Printed	11,467.00	0.00	0.00
9 High school students participating in MARS (This does not include Y.O.U. summer camp).	108.00	110.00	110.00
10 Topic areas for Market Research Studies	1.00	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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Average cost per active software site licenses	87.55	85.93	85.93
2 Average cost per advertising effort	2,907.00	1,500.00	1,500.00
3 Average cost per trade show	2,454.00	2,500.00	2,500.00
4 Average cost savings per site license	11,272.00	11,064.00	11,064.00
5 Average cost per Geospatial Guide	1.09	0.00	0.00

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

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Success in recruiting new companies	25.00	30.00	34.00
2 Total employees of EIGS industry cluster	742.00	779.00	818.00
3 Average annual salary of EIGS industry cluster	56,200.00	59,010.00	61,960.00
4 Total investment in business operations by EIGS industry cluster members	66,676,963.00	70,000,000.00	72,000,000.00
5 Total revenues generated by EIGS industry cluster	102,375,722.00	105,000,000.00	108,500,000.00
6 Success in recruiting new partners	17.00	18.00	19.00
7 Average # of visitors to EIGS website per month	1,678.00	1,800.00	2,000.00
8 Subscribers to electronic newsletter	1,951.00	2,000.00	2,000.00
9 Number of earned media articles featuring EIGS companies and/ or activities	127.00	100.00	100.00
10 Number of targeted publications for advertising efforts	5.00	5.00	5.00

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

<u>Enterprise for Innovative Geospatial Solutions</u>		<u>1 - RESEARCH</u>	
AGENCY NAME		PROGRAM NAME	
11	Total cost savings from the statewide software site licenses	35,130,836.00	36,000,000.00
12	Training courses available at universities and community colleges	162.00	170.00
13	Increase in new visitors to EIGS website (%)	53.00	25.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Enterprise for Innovative Geospatial Solutions

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH				
GENERAL	660,425	(19,813)	640,612	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	251,970		251,970	
TOTAL	912,395	(19,813)	892,582	
Narrative Explanation: We would elect to take the 3% reduction within the contractual services category. We intend to cut back within certain areas of services for the companies at the Stennis Center and encourage them to take further steps toward independence.				
SUMMARY OF ALL PROGRAMS				
GENERAL	660,425	(19,813)	640,612	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	251,970		251,970	
TOTAL	912,395	(19,813)	892,582	

Enterprise for Innovative Geospatial Solutions

MEMBERS

Enterprise for Innovative Geospatial Solutions
Agency

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

B. Estimated number of meetings FY2010

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dan Jones</u>	<u>University, MS</u>	<u>Research</u>	<u>2009</u>	<u>to Present</u>
2.	<u>Robert C. Khayat</u>	<u>University, MS</u>	<u>Research</u>	<u>1998</u>	<u>2009</u>
3.	<u>Gray Swoope</u>	<u>MDA</u>	<u>Research</u>	<u>2007</u>	<u>to Present</u>

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Enterprise for Innovative Geospatial Solutions

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	567		
TOTAL (A)	567		
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	264	500	500
611XX Transportation of Goods (61180-61190)	360	1,000	1,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	624	1,500	1,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	23,259	15,000	15,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	23,259	15,000	15,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	300		
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	8,985	5,000	5,000
TOTAL (D)	9,285	5,000	5,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture	106		
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	106		
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
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			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Enterprise for Innovative Geospatial Solutions

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
TOTAL (F)			
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	1,399	1,000	1,000
61721 Subscriptions	1,283	750	750
TOTAL (G)	2,682	1,750	1,750
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	361		
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,191		
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	104		
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	21,136	10,000	10,000
61929 Public Network Access Charges - ITS	144		
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)			
TOTAL (H)	22,936	10,000	10,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
MARIS Subcontract - Statewide Software Site License Program	260,000	250,000	230,000
Industry Cluster Membership Services & Consultant Fees	135,350	80,000	105,000
Outreach Subcontracts	63,766	65,000	100,000
Network Maintenance for Stennis Space Center	6,000		
Tourism & Marketing Study		15,000	15,000
Miscellaneous	1,139	4,999	5,278
TOTAL (I)	466,255	414,999	455,278
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	525,714	448,249	488,528
FUNDING SUMMARY:			
GENERAL FUNDS	525,714	196,279	431,446
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			57,082
OTHER SPECIAL FUNDS		251,970	
TOTAL FUNDS	525,714	448,249	488,528

**SCHEDULE C
COMMODITIES**

Enterprise for Innovative Geospatial Solutions
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			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	325	750	750
62120 Duplication & Reproduction Supplies	391	800	800
62130 Office Supplies & Materials	770	1,600	1,600
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	731	1,500	1,500
62160 Office Equipment (not capital outlay)			
Total (B)	2,217	4,650	4,650
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	494	1,000	1,000
Total (C)	494	1,000	1,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	850	1,800	1,800
Total (D)	850	1,800	1,800
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	334	700	700
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	423	850	850
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)	470	1,000	1,000
62998 Prior year expense			
Total (E)	1,227	2,550	2,550
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	4,788	10,000	10,000
FUNDING SUMMARY:			
GENERAL FUNDS	4,788	10,000	10,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	4,788	10,000	10,000

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

Enterprise for Innovative Geospatial Solutions
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**

Enterprise for Innovative Geospatial Solutions

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	14	21,280					
TOTAL (D)		21,280					
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	3	6,735	10	20,000	10	2,000	20,000
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)		6,735		20,000			20,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		28,015		20,000			20,000
FUNDING SUMMARY:							
GENERAL FUNDS		28,015		20,000			20,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		28,015		20,000			20,000

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

Enterprise for Innovative Geospatial Solutions

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)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Enterprise for Innovative Geospatial Solutions
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**

Enterprise for Innovative Geospatial Solutions

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)			
Transfer to UM Fund 314A	251,970		
TOTAL (E)	251,970		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	251,970		
FUNDING SUMMARY:			
GENERAL FUNDS	-150,548		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	402,518		
TOTAL FUNDS	251,970		

**NARRATIVE
2011 BUDGET REQUEST**

Enterprise for Innovative Geospatial Solutions
Name of Agency

NARRATIVE - 2011 BUDGET REQUEST

Enterprise for Innovative Geospatial Solutions (EIGS)

I. A. PERSONAL SERVICES

1. Salaries, Wages, and Fringe Benefits: We are not requesting any increase in salaries for EIGS staff.

2. Travel

These funds support EIGS staff to attend and support economic development activities in Mississippi and surrounding states. These activities are in direct support of the geospatial industry clusters and partner activities.

B. CONTRACTUAL SERVICES

The total planned budget for Contractual Services is \$488,528 of which \$431,446 is requested from General Funds. The largest amount of funding in this category is required to fund the statewide Geospatial Software Site Licenses. These licenses provide access to industry-leading geospatial software to ALL community colleges and universities in Mississippi. Mississippi was the first state to have this type of program and we are still the model used in establishing state-wide license programs in other states.

We plan to use the funds in this category as follows:

1. Continuation of the State-wide Geospatial Software Site License program - This program provides unlimited, NO COST access to industry-leading Geographic Information Systems (GIS) and remote sensing software to ALL community colleges and universities in Mississippi. The total cost of this program is \$230,000 and it provided more than \$25 million worth of software products in FY 2009. Access to the software through this program is critical to building and sustaining a trained workforce of Mississippians.

This program provides educational institutions FREE access to software from ESRI, Inc., ERDAS Inc., and ITT. The ESRI contract provides access to the complete suite of GIS software for the world's leading GIS company. The ERDAS and ITT contracts provide complete access to remote sensing image processing software. The due dates on these contracts are: ESRI in March of each year, ITT in August of each year and ERDAS in October of each year.

While the funding level requested for FY 2011 is an increase over FY 2010 funding levels, the increase is required for continuation of the state-wide geospatial software site license program. EIGS has always allocated state funds so that there was enough carry over from each year to fund the state-wide geospatial software site license program for the next year. The EIGS has contracted with the Mississippi Automated Resource Information System (MARIS) to administer the program. By having these funds carried forward, we have been able to put this subcontract in place at the beginning of the fiscal year and ensure that the software contracts due in August and October are paid on time.

In an effort to improve the efficiency of the state-wide geospatial software site license program, EIGS has begun discussions with the MARIS staff at the IHL. Since this program is a benefit to all educational institutions in Mississippi, it is more appropriate for this program to be managed by the IHL Board staff, which includes MARIS. MARIS has administered the site license program for the past 6 years and is appropriate that the funding go to them next year. Therefore, EIGS is requesting this funding for FY 2011 with the intention that IHL and MARIS will include it in their budget request for FY 2012.

2. Continuation and expansion of the MARS program - This highly successful program teams EIGS partner educational institutions with high schools around the state. The EIGS partners mentor the high school students by introducing geospatial information science and technology and then putting the training into practice with a community-based geospatial project. Last year, EIGS partners teamed with over 100 students from 8 different high schools.. EIGS teams with workforce development experts at Northwest Mississippi Community College on this program. The funds in this program provide each high school with the necessary software, hardware, and textbooks

NARRATIVE
2011 BUDGET REQUEST

Enterprise for Innovative Geospatial Solutions

Name of Agency

for the school library. EIGS partner educational institutions receive funds for travel expenses only.

3. Hosting of 2nd International GIS Cluster meeting - This meeting will bring together geospatial cluster organizers and managers from around the world. The first meeting, held in Gavle, Sweden, included representatives from Sweden, Austria, Norway, Germany, China, and Mississippi. Contractor support will be used to plan, organize, and conduct this meeting.

4. Communication Services - EIGS promotes the activities of all the complimentary components of the geospatial industry in Mississippi. Since its inception, EIGS has contracted with a communications firm which has an extensive working knowledge of the geospatial activities in Mississippi and the nation. Their support is used to help grow and establish the existing companies as well as target additional companies for recruitment. This is achieved utilizing the following tools:

a. Newsletter management: Provide layout and content support for the electronic newsletter the only monthly electronic newsletter dedicated to bringing the news from Mississippi's geospatial cluster to academia, government, and private industry to nearly 2,000 subscribers.

b. Website Management: Provide regular update and maintenance. The EIGS website is one of the primary tools to communicate with members and the geospatial industry outside Mississippi. We average nearly 1800 visitors to the site each month and many companies have stated that they received calls from someone who found information on them and their company through the website. This leads to new business opportunities and an enhanced knowledge of the capabilities of Mississippi's geospatial companies. Since 2008, new visitors to the website have increased by 53%.

c. Media Relations: Work with EIGS staff to develop and produce special publications highlighting and promoting the geospatial industry in Mississippi. We recently updated the popular geospatial guide, a special publication insert in the Mississippi Business Journal. Additionally, as a service to our members, EIGS assists companies in writing and disseminating press releases. This past year EIGS garnered over 127 media pickups for our members.

d. Strategic Planning: Work with the EIGS Executive Director and staff to develop and implement a 5-year strategic plan to continue to grow the geospatial industry in Mississippi.

5. Advertising, Public Information, Exhibit, Display and Registration Fees - These funds are used to cover the costs of representing the EIGS and the geospatial industry at conferences and exhibitions in Mississippi and the region.

6. Miscellaneous - Includes dues, subscriptions, staff telephones, and other charges for daily operation of the program.

C. Commodities

Most of the EIGS commodities budget is used to produce and print marketing materials for EIGS programs. Personal computers for staff are now considered "Expendable Equipment" and are budgeted under this category. At least two staff member computers will be replaced this year. In addition, the MARS program provides computers to high schools participating in the program and these will be budgeted in this category as well.

D. Capital Outlay

We do not anticipate any capital equipment purchases.

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

Enterprise for Innovative Geospatial Solutions

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
Harvey, Christine	Covington, LA	Recruitment of EIGS Company	50	General
Inman, Martin	Huntsville, AL	Rocket City Geospatial Conference	1,035	General
Inman, Martin	Perdido Beach, AL	Assoc. of County Commissioners Mtg	811	General
Inman, Martin	Nashville, TN	GeoInt Symposium	1,488	General
Inman, Martin	Jackson, MS	MS Economic Council Annual Mtg	388	General
Robinson, Harold	Washington, DC	National Defense Industrial Assoc. Conf.	2,522	General
Simms, Karen	Washington, DC	Society of Research Administrators Annual Mtg	2,853	General
Total Out of State Travel Cost			\$9,147	

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

Enterprise for Innovative Geospatial Solutions

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					
TOTAL 61610 Engineering					
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					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
GRAND TOTAL (61600-61699)					

VEHICLE PURCHASE DETAILS

Enterprise for Innovative Geospatial Solutions

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

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

Enterprise for Innovative Geospatial Solutions
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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Enterprise for Innovative Geospatial Solutions _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : RESEARCH			
	Programmatic Sustainability		
		Salaries	-5,167
		Contractual	40,279
		Total	35,112
		General Funds	230,000
		Federal Funds	57,082
		Other Special Funds	-251,970

CAPITAL LEASES

Enterprise for Innovative Geospatial Solutions

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

Enterprise for Innovative Geospatial Solutions _____

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					
CONTRACTUAL SERVICES	(19,813)				(19,813)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(19,813)				(19,813)