

MSU - Water Resources Research Institute Box 9680, Mississippi State, MS 39762

Dr. George M. Hopper

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)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits					
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel					
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services					
g. Other Contractual Services					
h. Data Processing					
i. Other					
Total Contractual Services					
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
Total Commodities					
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)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	121,914	128,331	130,902	2,571	2.00%
TOTAL EXPENDITURES	121,914	128,331	130,902	2,571	2.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	121,914	128,331	130,902	2,571	2.00%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	121,914	128,331	130,902	2,571	2.00%
GENERAL FUND LAPSE	6,417				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm					
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: Cynthia H. Hemphill / chemphill@cfr.msstate.edu
 Phone Number: 662-325-9078

Submitted by: Dr. George M. Hopper
 Name
 Title: Director
 Date: October 5, 2009

REQUEST BY FUNDING SOURCE

Name of Agency MSU - Water Resources Research 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.									
10.									
11.									
12.									
Total Salaries									
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.									
10.									
11.									
12.									
Total Travel									
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.									
10.									
11.									
12.									
Total Contractual									
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.									
10.									
11.									
12.									
Total Commodities									

REQUEST BY FUNDING SOURCE

Name of Agency MSU - Water Resources Research 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.									
10.									
11.									
12.									
Total Other Than Equipment									
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.									
10.									
11.									
12.									
Total Equipment									
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.									
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.									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MSU - Water Resources Research 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) _____	121,914	100.00%		128,331	100.00%		130,902	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.									
10.									
11.									
12.									
Total Subsidies, Loans & Grants	121,914		100.00%	128,331		100.00%	130,902		100.00%
1. General _____ State Support Special (Specify) _____	121,914	100.00%		128,331	100.00%		130,902	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.									
10.									
11.									
12.									
TOTAL	121,914		100.00%	128,331		100.00%	130,902		100.00%

SPECIAL FUNDS DETAIL

MSU - Water Resources Research 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					
Section A TOTAL							

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			
Section B TOTAL				

Section S + A + B TOTAL				
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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)			
Cadence Bank					

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

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

MSU - Water Resources Research Institute

Name of Agency

TREASURY FUND/BANK

CONTINUATION AND EXPANDED REQUEST

MSU - Water Resources Research Institute
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					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	121,914				121,914
Total	121,914				121,914
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	128,331				128,331
Total	128,331				128,331
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,571				2,571
Total	2,571				2,571
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

MSU - Water Resources Research Institute
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					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	130,902				130,902
Total	130,902				130,902
No. of Positions (FTE)					

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**

MSU - Water Resources Research Institute
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. RESEARCH & TECHNOLOGY TFR	130,902				130,902
SUMMARY OF ALL PROGRAMS	130,902				130,902

CONTINUATION AND EXPANDED REQUEST

MSU - Water Resources Research Institute

Program No. 1 of 1 Programs

AGENCY

RESEARCH & TECHNOLOGY TFR
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	121,914				121,914
Total	121,914				121,914
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	128,331				128,331
Total	128,331				128,331
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,571				2,571
Total	2,571				2,571
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

MSU - Water Resources Research Institute
AGENCY

Program No. 1 of 1 Programs

RESEARCH & TECHNOLOGY TFR
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					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	130,902				130,902
Total	130,902				130,902
No. of Positions (FTE)					

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

PROGRAM DECISION UNITS

MSU - Water Resources Research Institute

1 - RESEARCH & TECHNOLOGY TFR

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								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	128,331			2,571	2,571	130,902		
GENERAL	128,331			2,571	2,571	130,902		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	128,331			2,571	2,571	130,902		

FUNDING:								
GENERAL FUNDS	128,331			2,571	2,571	130,902		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	128,331			2,571	2,571	130,902		

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

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)

MSU - Water Resources Research Institute

1 - RESEARCH & TECHNOLOGY TFR

AGENCY NAME

PROGRAM NAME

I. Program Description:**Program Description:**

The Mississippi Water Resources Research Institute provides a coordinated research and development program that contributes to the solution of water and related land use problems in Mississippi, the region, and the nation. In this capacity, the Institute provides a center of expertise in water and related land problems and serves as a repository of knowledge for use in education, research, planning, and community service. The Institute serves public and private interests to conserve, develop, and use water resources. The Institute provides training opportunities in higher education whereby skilled professionals become available to serve government and private sector alike and assists planning and regulatory bodies at all levels of government. Research findings are communicated to potential users in forms that encourage quick comprehension and direct application to water-related problems. The Institute also assists state agencies in developing and maintaining a state water management plan.

II. Program Objective:**Program Objective:**

Water wars seem to be occurring all around the Magnolia State. A July 2009 ruling found that nearly all of Georgia's withdrawals from Lake Lanier are illegal because the lake wasn't built for water supply. The Peach State has been dueling with Alabama and Florida over rights to the 38,000 acre impoundment which supplies water to three million Atlanta residents. This is just one example of the struggles many states are dealing with as they combat the problem of a limited water supply. Fortunately, Mississippi has abundant supplies of water. However, the need to maintain clean supplies of water is important to the state and its citizens. The Mississippi Water Resources Research Institute (WRRI) conducts research and disseminates information on water and water-related issues. The Institute's activities are developed in close consultation and collaboration with leading water resource officials within the State. The Institute primarily addresses problems associated with water quality and water supply. However, the Institute also conducts research on recreational activities. The WRRI administers the Southeastern Regional Small Public Water Systems Technical Assistance Center (SE-TAC), which is one of eight university-based small public water system technology assistance centers nationwide. SE-TAC provides technical and instructional support to assist small public water systems in the Southeast. The WRRI participates in several watershed alliance groups which work to develop and implement Watershed Implementation Plans to protect water quality. These advisory groups protect water quality by focusing on surface water, ground water, and drinking water. The WRRI has worked with several counties in the state to assess the potential for multi-purpose lakes. The researchers look at environmental and economic impacts of building lakes for recreational purposes. Finally, researchers have studied invasive species in the state's reservoirs which reduce recreational fishing opportunities and access for users.

Research Impacts:

* **Watershed Alliances** - The WRRI has been assisting interested stakeholders organize comprehensive watershed management organizations since the mid-'90s. Regardless of the geographic size of the watershed or the scope of interest, watershed management organizations are increasingly important nationally and in Mississippi because they can integrate and coordinate various federal and state environmental, agricultural, natural resource, emergency management, and economic development programs to develop and implement plans for environmentally sustainable economic development. The WRRI has a proven record in engaging local stakeholders and federal and state agencies to create watershed organizations and to identify and prioritize issues and projects to address those issues.

* **Economic Development** - The Mississippi Water Resources Research Institute builds partnerships with the private sector, county and municipal governments, and economic development agencies to identify and pursue water related economic development opportunities in Mississippi. The Institute plays a key role in defining potential projects and determining their likely economic feasibility and potential. Once it is determined that a project is economically feasible and there is local or regional support, these water development projects often become long-term, multidisciplinary efforts that utilize expertise from across the State.

* **Water Quality** - Increasingly, good water quality is critical in attracting new industries to an area. As county and local governments begin to take a more active role in addressing nonpoint sources of water pollution, it is important to accurately and fully quantify the potential water quality benefits of various non-regulatory management alternatives. The WRRI is collaborating with governments, the Environmental Protection Agency, the Mississippi Department of Environmental Quality and other state and regional agencies to design projects to meet these needs.

* **Small Public Water Systems** - The need to assist small (10,000 or fewer customers) and even the smallest (3,400 or

PROGRAM NARRATIVE

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

MSU - Water Resources Research Institute

1 - RESEARCH & TECHNOLOGY TFR

AGENCY NAME

PROGRAM NAME

fewer customers) public water systems in Mississippi and the Southeastern United State to develop financial, managerial, and technical capacity remains a WRRI priority. The Southeastern Regional Small Public Water Systems Technical Assistance Center was funded in 2000 to provide this assistance. SETAC has provided approximately \$1.3 million on over 35 projects that have directly assisted small systems across the region. SE-TAC projects have benefited hundreds of small systems in the region, providing technical assistance to more than 97 systems; training more than 2,000 water system personnel; and saving water associations more than \$3 million in water loss and energy costs.

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:

Core Operations - Requested \$2,571

The Mississippi Water Resources Institute, in close consultation with state and federal agencies, utilizes expertise from Mississippi universities for research on priority water and land-use problems of importance to the state, transfers research findings to the user community, and advises state agencies on policy issues as appropriate. This funding is used as cost sharing for water related projects

1. Expand research opportunities and results by conducting a research program that is open to the faculty of all senior colleges, public and private, in the state, including historically black institutions. Goal - Increase the number of projects by 5 percent.
2. Target specific audiences with information about research opportunities and accomplishments. Encourage proposals by distribution via the water resources list serve and the water resources web site.
3. Strive to increase the number of attendees at the annual conference. Goal - 250 attendees.
4. Provide on-the-job training and professional development for graduate students and student assistants. Goal - 10 students in projects.
5. Continue to increase federal, state, and private funding to develop and implement a standard methodology and program to provide organizational, planning and technical assistance to Mississippi's counties and local governments; use water and economic development activities as a foundation for long-term locally led watershed management activities; and actively engage nongovernmental stakeholders in the process.
6. Promote economic development by identifying potential water related projects and determining their economic feasibility and potential. Once it is determined that a project is economically feasible and there is local or regional support, these water development projects will become long-term, multi-disciplinary efforts that utilize a wide range of expertise, coordinated through the WRRI.

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

MSU - Water Resources Research Institute

1 - RESEARCH & TECHNOLOGY TFR

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 Faculty Participation	20.00	22.00	22.00
2 Student Training	22.00	25.00	25.00
3 Conference Attendees (conference held in August 2009. Used registered attendees)	241.00	250.00	250.00
4 Consultation with Agencies	151.00	155.00	155.00
5 Technology Publications/Information Transfer	728,910.00	730,000.00	730,000.00
6 Number of Projects	21.00	23.00	23.00

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 Cost of Proceedings on CD (available online only)	1.00	1.00	1.00
2 Cost of Conference (held in August 2009)	12,584.00	12,584.00	12,584.00
3 Cost of Newsletter (Available online only)	1.00	1.00	1.00

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 Small public water systems in millions	1.20	1.20	1.20
2 Economic impact savings in millions	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MSU - Water Resources Research Institute

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH & TECHNOLOGY TFR				
GENERAL	128,331	(3,850)	124,481	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	128,331	(3,850)	124,481	

Narrative Explanation:

IMPACT OF REDUCTION IN GENERAL FUNDS

Assessment of the Impact of Services Provided

- * The Mississippi Water Resources Institute, in close consultation with state and federal agencies, utilizes expertise from Mississippi universities for research on priority water and land-use problems of importance to the state, transfers research findings to the user community, and advises state agencies on policies as appropriate.
- * A reduction of state funding will reduce the amount of research funds available for matching water related projects,
- * therefore, reducing benefits to rural communities such as protecting water quality by focusing on surface water, ground water and drinking water;
- * working to develop and implement watershed implementation plans to protect water quality;
- * environmental and economic impacts of building lakes for recreational purposes and other such important issues.

Possible Loss of Self Generated/Federal funds

- * The Mississippi Water Resources Research Institute (MWRRI) federal funds are matched two to one with state dollars.
- * Loss of state funds will greatly impact the MWRRI funds in that the matching amount will be reduced; therefore, MWRRI federal funds will be reduced accordingly.

SUMMARY OF ALL PROGRAMS

GENERAL	128,331	(3,850)	124,481	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	128,331	(3,850)	124,481	

Board of Trustees Institutions of Higher Learning MEMBERS

MSU - Water Resources Research 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 \$40.00 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>Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
2.	<u>L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
3.	<u>Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
4.	<u>C. D. Smith</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
5.	<u>Bettye W. Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
6.	<u>Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
7.	<u>Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
8.	<u>Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
9.	<u>Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
10.	<u>Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
11.	<u>Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
12.	<u>Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MSU - Water Resources Research 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)			
5135 Tuition other than scholars			
5160 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210,-11 Postage, Box Rent, etc.			
5220 Telephone-Long Distance Service			
5230 Telephone - Private Line Charges			
5260 Transportation of Goods			
5320 Gas			
5330,-40 Water & Sewage			
5350 Garbage Disposal			
5310 Electricity			
TOTAL (B)			
C. PUBLIC INFORMATION ((61300-61399)			
5410,-11 Advertising & Public Information			
5420-Publicity & Public Information			
TOTAL (C)			
D. RENTS (61400-61499)			
5510 Rental of Floor Space			
5530 Office Equipment			
5540 EDP & Computer Equipment			
5550-90 Other Rentals			
5545 Computer Usage charges			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
5628 Landscape charges			
5620 Repair & Maintenance Buildings/Grounds			
5640 Passenger Vehicles			
5650-Office Equipment			
5690 Miscellaneous Repair and Maintenance Equipment			
5660 Maintenance Contracts Equipment			
5625 Custodial Services Charges			
5621 Physical Plant Services			
5624 Support Services Charges			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5705-ProCard Contractual Charges			
5740 Other Medical			
5780,-85,-87-81Personnel Services Contracts			
5770 Laboratory & Testing Fees			
5790 Other Fees & Services			
5771 Film Processing			
5755 Page Charges			
5799 Interdepartmental Services			
5793 Consultant Fees			
5730 Auditing Fees			
5750 Instructional Services Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MSU - Water Resources Research 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
TOTAL (F)			
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance and Fidelity Bonds			
5820 Membership Dues			
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions			
5860 Employee Recruitment Costs			
5897 Inspection Fees - Vehicles			
5895 Accreditation and review			
5865-Employee Moving Expense			
5861 Student Recruitment Costs			
5890 Other Contractual Services			
TOTAL (G)			
H. INFORMATION TECHNOLOGY (61900-61990)			
5870 Software Acquisition			
5890 Other Related IS Services--software license			
5545 Repair, Maintenance & Service of IS Equipment			
5880 Software Maintenance			
5881 Computing - Installation/Inspection			
TOTAL (H)			
I. OTHER (61991-61999)			
5998 Misc.Unrealized gain on investments			
5002 Other Contractual Expenses--Future Year Expense			
9301 Assessments			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE C
COMMODITIES**

MSU - Water Resources Research 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)			
6010 Land Improvement Supplies			
6020, 6021 Building Supplies-Lumber-Cement			
6023 Building Supplies-Metal			
6040 Hardware/Plumbing/Electrical Supplies			
6041 Physical Plant Materials			
6050 Custodial Supplies & Cleaners			
6604 ProCard -Telecommunications			
6605 ProCard-Home Supply			
6660 ProCard-Wholesale Trade			
6650 ProCard- Specialty Retail			
6630 ProCard-Home Furnishings			
6090 Carpet, Drapes & Blinds			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing Binding			
6130,-35 Office Supplies & Materials			
6120 Duplications & Reproductions			
6140-Maps, Manuals, Library Books			
6610 ProCard-General Retail			
6655 ProCard-Business Supplies/Services			
Total (B)			
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6214 Fuels - Gasoline			
6213 Fuels-Diesel			
6220 Lubricating Oils & Greases			
6230 Tires & Tubes			
6240 Repair & Replacement Parts			
6250,6290 Other Equip Repair Parts & Supplies			
6615 Pro-Card-Boat, Plane, Etc. Services			
6618, 6620 ProCard-Car & Truck Services			
6621 Pro-Card-Auto Repair (non-dealer)			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6320 Photographic Supplies			
6330,6645 Drugs & Chemicals-Medical & Lab Use			
6390 Other Professional Scientific			
6310 Laboratory & Testing Supplies			
6635 ProCard-Electronics			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6440 Food for Persons			
6602-Pro-Card-Veterinary Services			
6450 Food for Animals			
6460 Seeds & Plants			
6480 Other Equipment (less than \$500)			

**SCHEDULE C
COMMODITIES CONTINUED**

MSU - Water Resources Research 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
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6490 Other Supplies & Materials			
6640 ProCard-Computer Parts			
6641 ProCard-Computer Network Information Svcs			
6653 ProCard-Misc & Specialty Retail			
6665 ProCard-Direct Marketers			
6658 Postage Stamps			
6657,6666 Pro-Card-Business Services (NEC)			
6603 Pro-Card Supermarket			
Total (E)			
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

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

MSU - Water Resources Research 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			
8111 Fencing			
TOTAL (B)			
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**

MSU - Water Resources Research 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)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Lateral filing cabinets							
Floor to ceiling wall system/powerd panels							
Modular Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Computers							
8250 Printers							
8250 Laptops							
8250 Workstation							
8250 Monitor							
8250 Flatbed scanner							
8250 Poweredge Server							
HP Designjet800PS plotter							
External DVD Writer							
External Hard Drive							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Gas Chromatograph/Mass Spectrometer							
Projector and case							
Weedeater							
Industrial Scientific Freezer							
Camera							
Water quality monitor							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

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

MSU - Water Resources Research 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)							
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**

MSU - Water Resources Research 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**

MSU - Water Resources Research 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)			
9101 Grants & Contracts matching	121,914	128,331	130,902
TOTAL (A)	121,914	128,331	130,902
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)			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	121,914	128,331	130,902
FUNDING SUMMARY:			
GENERAL FUNDS	121,914	128,331	130,902
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	121,914	128,331	130,902

**NARRATIVE
2011 BUDGET REQUEST**

MSU - Water Resources Research Institute
Name of Agency

Program Narrative

The Mississippi Water Resources Research Institute provides a coordinated research and development program that contributes to solving water and related land use problems in Mississippi, the region, and the nation. The Institute provides expertise in water and related land problems and serves as a repository of knowledge for education, research, planning, and community service. The Institute serves public and private interest to conserve, develop, and use water resources. The Institute provides training opportunities in higher education whereby skilled professionals become available to serve government and private sector alike and assists planning and regulatory bodies at all levels of government. Research findings are communicated to potential users in forms that encourage quick comprehension and direct application to water-related problems. The Institute also assists state agencies in developing and maintaining a state water management plan.

Program Objective

An abundant and clean supply of water is essential to our livelihood. Throughout the U.S. and abroad, concerns over available water abound. Many southern states are struggling with water issues. For example, the Georgia Legislature approved a resolution to create a commission that would seek to move Georgia's border with Tennessee. The resolution, passed in 2008, would give Georgia part of the Tennessee River, however, Tennessee may disagree. At the same time, Alabama, Georgia and Florida are disputing over water resources in six rivers. Meanwhile, North and South Carolina are disputing over water from the Catawba River. Clearly, Mississippi is fortunate to have plentiful supplies of clean water. Our state has water on three sides and most of our water supply is obtained from ground water resources. However, protecting the water resources of the state is imperative to our economic growth and sustaining our quality of life in perpetuity. The Mississippi Water Resources Research Institute (WRRI) conducts research and disseminates information on water and water-related issues. The Institute's activities are developed in close consultation and collaboration with leading water resource officials within the State. The Institute addresses problems associated with water quality and water supply and also conducts research on recreational water activities. The WRRI administers the Southeastern Regional Small Public Water Systems Technical Assistance Center (SE-TAC), which is one of eight university-based small public water system technology assistance centers nationwide. SE-TAC provides technical and instructional support to assist small public water systems in the Southeast. The WRRI participates in several watershed alliance groups which work to develop and implement Watershed Implementation Plans to protect water quality. These advisory groups protect water quality by focusing on surface water, ground water, and drinking water. The WRRI has worked with several counties in the state to assess the potential for multi-purpose lakes. The researchers look at environmental and economic impacts of building lakes for recreational purposes. Finally, researchers have studied invasive species in the state's reservoirs which reduce recreational fishing opportunities and access for users.

The Mississippi Water Resources Research Institute is a component of the university's emerging center of excellence in natural resources, environmental sciences, and environmental toxicology. As such, the MWRRI will work to improve our ability to:

Provide a center of expertise in water and associated land-use problems and serve as a repository of knowledge for use in education, research, planning, and community service.

Serve public and private interests in the conservation, development, and use of water resources.

Provide training opportunities whereby skilled professionals become available to serve government and the private sector alike.

Assist planning and regulatory bodies at the local, state, regional, and federal levels,

NARRATIVE
2011 BUDGET REQUEST

MSU - Water Resources Research Institute _____

Name of Agency

Communicate research findings to potential users in a form that encourages quick comprehension and direct application to a water-related problem.

Assist state agencies in the development and maintenance of a state water management plan.

Facilitate and stimulate planning and management that deals with water policy issues; support state water agencies' missions with research on problems encountered and expected; and provide water planning and management organizations with tools to increase efficiency and effectiveness of water planning and management.

Develop a distribution system for publications, a comprehensive Web site with publications available since the inception of MWRRI and market the assistance available through the MWRRI to rural water systems.

Develop initiatives on water resources research to evaluate and analyze surface water and groundwater to preserve water quality for current and future generations.

OUT-OF-STATE TRAVEL
FISCAL YEAR 2009

MSU - Water Resources Research 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
Total Out of State Travel Cost				

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

MSU - Water Resources Research 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.
5705-ProCard Contractual Charges See attached <i>Comp. Rate:</i> TOTAL 5705-ProCard Contractual Charges		_____ _____	_____ _____	_____ _____	State
5740 Other Medical See Attached <i>Comp. Rate:</i> TOTAL 5740 Other Medical		_____ _____	_____ _____	_____ _____	State
5780,-85,-87-81Personnel Services Contracts See Attached <i>Comp. Rate:</i> TOTAL 5780,-85,-87-81Personnel Services Contracts		_____ _____	_____ _____	_____ _____	State
5770 Laboratory & Testing Fees See Attached <i>Comp. Rate:</i> TOTAL 5770 Laboratory & Testing Fees		_____ _____	_____ _____	_____ _____	State
5790 Other Fees & Services See Attached <i>Comp. Rate:</i> TOTAL 5790 Other Fees & Services		_____ _____	_____ _____	_____ _____	State
5771 Film Processing See Attached <i>Comp. Rate:</i> TOTAL 5771 Film Processing		_____ _____	_____ _____	_____ _____	State
5755 Page Charges See attached <i>Comp. Rate:</i> TOTAL 5755 Page Charges		_____ _____	_____ _____	_____ _____	State
5799 Interdepartmental Services See Attached <i>Comp. Rate:</i> TOTAL 5799 Interdepartmental Services		_____ _____	_____ _____	_____ _____	State
5793 Consultant Fees See attached <i>Comp. Rate:</i> TOTAL 5793 Consultant Fees		_____ _____	_____ _____	_____ _____	State
5730 Auditing Fees See attached <i>Comp. Rate:</i> TOTAL 5730 Auditing Fees		_____ _____	_____ _____	_____ _____	State

FEES, PROFESSIONAL AND OTHER SERVICES

MSU - Water Resources Research 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.
5750 Instructional Services Fees See attached <i>Comp. Rate:</i> TOTAL 5750 Instructional Services Fees		_____ _____	_____ _____	_____ _____	State
GRAND TOTAL (61600-61699)					

VEHICLE PURCHASE DETAILS

MSU - Water Resources Research Institute

Name of Agency

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

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

MSU - Water Resources Research 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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

MSU - Water Resources Research Institute _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : RESEARCH & TECHNOLOGY TFR	Core Operations		
		Subsidies	2,571
		Total	2,571
		General Funds	2,571

CAPITAL LEASES

MSU - Water Resources Research 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

MSU - Water Resources Research 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					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(3,850)				(3,850)
TOTALS	(3,850)				(3,850)