

MSU - Water Resources Research Institute PO Box 9547, Mississippi State, MS 39762

G. Wayne Wilkerson

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>					
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>					
<b>B. CONTRACTUAL SERVICES (Schedule B):</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					
<b>Total Contractual Services</b>					
<b>C. COMMODITIES (Schedule C):</b>					
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					
<b>Total Commodities</b>					
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>					
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>120,531</b>	<b>120,531</b>	<b>127,868</b>	<b>7,337</b>	<b>6.08%</b>
<b>TOTAL EXPENDITURES</b>	<b>120,531</b>	<b>120,531</b>	<b>127,868</b>	<b>7,337</b>	<b>6.08%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	120,531	120,531	127,868	7,337	6.08%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>120,531</b>	<b>120,531</b>	<b>127,868</b>	<b>7,337</b>	<b>6.08%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
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: Bobbie Baker / baker@dafvm.msstate.edu  
 Phone Number: 662-325-6754

Submitted by: G. Wayne Wilkerson  
 Name  
 Title: Director  
 Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency MSU - Water Resources Research Institute

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Salaries</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Travel</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Contractual</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Commodities</b>									

Name of Agency MSU - Water Resources Research Institute

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

**REQUEST BY FUNDING SOURCE**

Name of Agency MSU - Water Resources Research Institute

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	120,531	100.00%		120,531	100.00%		127,868	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>120,531</b>		<b>100.00%</b>	<b>120,531</b>		<b>100.00%</b>	<b>127,868</b>		<b>100.00%</b>
1. General State Support Special (Specify)	120,531	100.00%		120,531	100.00%		127,868	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>TOTAL</b>	<b>120,531</b>		<b>100.00%</b>	<b>120,531</b>		<b>100.00%</b>	<b>127,868</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MSU - Water Resources Research Institute  
Name of Agency

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

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

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

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

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

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

MSU - Water Resources Research Institute

Name of Agency

**TREASURY FUND/BANK**

**CONTINUATION AND EXPANDED REQUEST**

MSU - Water Resources Research Institute \_\_\_\_\_

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	120,531				120,531
<b>Total</b>	<b>120,531</b>				<b>120,531</b>
No. of Positions (FTE)					

	FY 2012 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	120,531				120,531
<b>Total</b>	<b>120,531</b>				<b>120,531</b>
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

MSU - Water Resources Research Institute  
AGENCY

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

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,337				7,337
<b>Total</b>	<b>7,337</b>				<b>7,337</b>
No. of Positions (FTE)					

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

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	127,868				127,868
<b>Total</b>	<b>127,868</b>				<b>127,868</b>
No. of Positions (FTE)					

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

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

MSU - Water Resources Research Institute \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. RESEARCH & TECHNOLOGY TFR	127,868				127,868
SUMMARY OF ALL PROGRAMS	127,868				127,868

**CONTINUATION AND EXPANDED REQUEST**

MSU - Water Resources Research Institute

Program No. 1 of 1 Programs

AGENCY

**RESEARCH & TECHNOLOGY TFR**  
PROGRAM

	FY 2011 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	120,531				120,531
<b>Total</b>	<b>120,531</b>				<b>120,531</b>
No. of Positions (FTE)					

	FY 2012 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	120,531				120,531
<b>Total</b>	<b>120,531</b>				<b>120,531</b>
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

MSU - Water Resources Research Institute

Program No. 1 of 1 Programs

AGENCY

**RESEARCH & TECHNOLOGY TFR**  
PROGRAM

	<b>FY 2013</b>				
	<b>Expansion/Reduction of Existing Activities</b>				
	<b>(16)</b> <b>General</b>	<b>(17)</b> <b>State Support Special</b>	<b>(18)</b> <b>Federal</b>	<b>(19)</b> <b>Other Special</b>	<b>(20)</b> <b>Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,337				7,337
<b>Total</b>	<b>7,337</b>				<b>7,337</b>
No. of Positions (FTE)					

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

	<b>FY 2013 Total Request</b>				
	<b>(26)</b> <b>General</b>	<b>(27)</b> <b>State Support Special</b>	<b>(28)</b> <b>Federal</b>	<b>(29)</b> <b>Other Special</b>	<b>(30)</b> <b>Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	127,868				127,868
<b>Total</b>	<b>127,868</b>				<b>127,868</b>
No. of Positions (FTE)					

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

**PROGRAM DECISION UNITS**

MSU - Water Resources Research Institute

1 - RESEARCH & TECHNOLOGY TFR

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>120,531</b>			<b>7,337</b>	<b>7,337</b>	<b>127,868</b>		
GENERAL	120,531			7,337	7,337	127,868		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>120,531</b>			<b>7,337</b>	<b>7,337</b>	<b>127,868</b>		

**FUNDING:**

GENERAL FUNDS	120,531			7,337	7,337	127,868		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>120,531</b>			<b>7,337</b>	<b>7,337</b>	<b>127,868</b>		

**POSITIONS:**

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

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

MSU - Water Resources Research Institute

1 - RESEARCH &amp; TECHNOLOGY TFR

AGENCY NAME

PROGRAM NAME

**I. 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:**

The Mississippi Water Resources Research Institute is a component of the university's emerging center of excellence in natural resources, environmental science, and environmental toxicology. As such, the MWRRRI 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,
- \* 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 MWRRRI and market the assistance available through the MWRRRI 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.

**Research Impacts:**

- \* **Watershed Alliances** - The WRRRI 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 WRRRI 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 often plays a key role in defining potential projects and determining their likely economic feasibility and potential. Past projects have resulted in agricultural, residential, and supply opportunities that have benefited all economic sectors of Mississippi. 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 WRRRI 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.
- \* **Water Quantity** - Industry experts say that the three things that we currently take for granted about the current state of water - quantity, quality, cost - will not be present in the decades ahead. Mississippi is currently blessed with

**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 &amp; TECHNOLOGY TFR

AGENCY NAME

PROGRAM NAME

adequate quantities of water. Availability of adequate water supplies was a major factor in the location of both the Nissan and the Toyota automobile manufacturing plants to Mississippi. But this may change in the future. Communities in Northeast Mississippi are experiencing drinking water shortages. The Mississippi Delta is also concerned with potential irrigation problems. The WRRRI is working with these diverse economic and political groups to ensure that future generations of Mississippians will continue to have access to adequate quantities of this most precious resource.

\* Small Public Water Systems - The need to assist small (10,000 or fewer customers) and even the smallest (3,400 or fewer customers) public water systems in Mississippi and the Southeastern United State to develop financial, managerial, and technical capacity remains a WRRRI priority. The Southeastern Regional Small Public Water Systems Technical Assistance Center (SETAC) was funded in 2000 to provide this assistance. 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.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

**(D) RESTORATION OF FUNDS:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

**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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Faculty Participation	30.00	32.00	32.00
2 Student training	36.00	50.00	50.00
3 Conference Attendees (conference held in November 2010. Used registered attendees)	209.00	250.00	250.00
4 Consultation with Agencies	177.00	180.00	180.00
5 Technology Publications/Information Transfer	1,183,313.00	1,200,000.00	1,200,000.00
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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Cost of Proceedings on CD (available online only)	0.01	0.00	0.00
2 Cost of Conference (held in November 2010)	18,143.00	20,000.00	20,000.00
3 Cost of Newsletter (Available online only)	0.01	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.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Small public water systems in millions	0.70	1.20	1.20
2 Economic impact savings in millions	0.50	1.00	1.00

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

MSU - Water Resources Research Institute

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) RESEARCH & TECHNOLOGY TFR				
GENERAL	120,531	( 3,616)	116,915	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>120,531</b>	<b>( 3,616)</b>	<b>116,915</b>	
<b>Narrative Explanation:</b> This reduction directly impacts our available match for federal grants.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	120,531	( 3,616)	116,915	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>120,531</b>	<b>( 3,616)</b>	<b>116,915</b>	

## Board of Trustees of 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 plus expenses.

B. Estimated number of meetings FY2012

12 (twelve)

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MSU - Water Resources Research Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
5135 Tuition other than scholars			
5160 Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
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			
<b>TOTAL (B)</b>			
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
5410,-11 Advertising & Public Information			
5420-Publicity & Public Information			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
5510 Rental of Floor Space			
5530 Office Equipment			
5540 EDP & Computer Equipment			
5550-90 Other Rentals			
5545 Computer Usage charges			
<b>TOTAL (D)</b>			
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
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			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>TOTAL (F)</b>			
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
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			
<b>TOTAL (G)</b>			
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
5870 Software Acquisition			
5890 Other Related IS Services--software license			
5545 Repair, Maintenance & Service of IS Equipment			
5880 Software Maintenance			
5881 Computing - Installation/Inspection			
<b>TOTAL (H)</b>			
<b>I. OTHER (61991-61999)</b>			
5998 Misc.Unrealized gain on investments			
5002 Other Contractual Expenses--Future Year Expense			
9301 Assessments			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE C  
COMMODITIES**

MSU - Water Resources Research Institute  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
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			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
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			
<b>Total (B)</b>			
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
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)			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
6320 Photographic Supplies			
6330,6645 Drugs & Chemicals-Medical & Lab Use			
6390 Other Professional Scientific			
6310 Laboratory & Testing Supplies			
6635 ProCard-Electronics			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
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			
<b>Total (E)</b>			
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
8111 Fencing			
<b>TOTAL (B)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MSU - Water Resources Research Institute

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Lateral filing cabinets							
Floor to ceiling wall system/powerd panels							
Modular Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
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							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Gas Chromatograph/Mass Spectrometer							
Projector and case							
Weedeater							
Industrial Scientific Freezer							
Camera							
Water quality monitor							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

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

MSU - Water Resources Research Institute

Name of Agency

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MSU - Water Resources Research Institute  
Name of Agency \_\_\_\_\_

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MSU - Water Resources Research Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
9101 Grants & Contracts matching	120,531	120,531	127,868
<b>TOTAL (A)</b>	<b>120,531</b>	<b>120,531</b>	<b>127,868</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	120,531	120,531	127,868
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	120,531	120,531	127,868
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>120,531</b>	<b>120,531</b>	<b>127,868</b>

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

MSU - Water Resources Research Institute

Name of Agency

**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.

**Program Objective:**

The Mississippi Water Resources Research Institute is a component of the university's emerging center of excellence in natural resources, environmental science, 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,
- \* 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.

**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 often plays a key role in defining potential projects and determining their likely economic feasibility and potential. Past projects have resulted in agricultural, residential, and supply opportunities that have benefited all economic sectors of Mississippi. 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.

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

MSU - Water Resources Research Institute \_\_\_\_\_

Name of Agency

\* 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.

\* Water Quantity - Industry experts say that the three things that we currently take for granted about the current state of water - quantity, quality, cost - will not be present in the decades ahead. Mississippi is currently blessed with adequate quantities of water. Availability of adequate water supplies was a major factor in the location of both the Nissan and the Toyota automobile manufacturing plants to Mississippi. But this may change in the future. Communities in Northeast Mississippi are experiencing drinking water shortages. The Mississippi Delta is also concerned with potential irrigation problems. The WRRI is working with these diverse economic and political groups to ensure that future generations of Mississippians will continue to have access to adequate quantities of this most precious resource.

\* Small Public Water Systems - The need to assist small (10,000 or fewer customers) and even the smallest (3,400 or 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 (SETAC) was funded in 2000 to provide this assistance. 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.



**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
5705-ProCard Contractual Charges See attached <i>Comp. Rate:</i> <b>TOTAL 5705-ProCard Contractual Charges</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	State
5740 Other Medical See Attached <i>Comp. Rate:</i> <b>TOTAL 5740 Other Medical</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	State
5780,-85,-87-81Personnel Services Contracts See Attached <i>Comp. Rate:</i> <b>TOTAL 5780,-85,-87-81Personnel Services Contracts</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	State
5770 Laboratory & Testing Fees See Attached <i>Comp. Rate:</i> <b>TOTAL 5770 Laboratory &amp; Testing Fees</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	State
5790 Other Fees & Services See Attached <i>Comp. Rate:</i> <b>TOTAL 5790 Other Fees &amp; Services</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	State
5771 Film Processing See Attached <i>Comp. Rate:</i> <b>TOTAL 5771 Film Processing</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	State
5755 Page Charges See attached <i>Comp. Rate:</i> <b>TOTAL 5755 Page Charges</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	State
5799 Interdepartmental Services See Attached <i>Comp. Rate:</i> <b>TOTAL 5799 Interdepartmental Services</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	State
5793 Consultant Fees See attached <i>Comp. Rate:</i> <b>TOTAL 5793 Consultant Fees</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	State
5730 Auditing Fees See attached <i>Comp. Rate:</i> <b>TOTAL 5730 Auditing Fees</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
5750 Instructional Services Fees See attached <i>Comp. Rate:</i> <b>TOTAL 5750 Instructional Services Fees</b>		_____ =	_____ =	_____ =	State
<b>GRAND TOTAL (61600-61699)</b>					

**VEHICLE PURCHASE DETAILS**

MSU - Water Resources Research Institute

Name of Agency

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

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

MSU - Water Resources Research Institute \_\_\_\_\_

Name of Agency

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

MSU - Water Resources Research Institute \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : RESEARCH & TECHNOLOGY TFR	RESTORATION OF FUNDS		
		Subsidies	7,337
		<b>Total</b>	<b>7,337</b>
		General Funds	7,337

**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 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

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

MSU - Water Resources Research Institute

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 3,616)				( 3,616)
<b>TOTALS</b>	<b>( 3,616)</b>				<b>( 3,616)</b>