

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE UNIVERSITY, MS

DANIEL W. JONES, CHANCELLOR

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	775,088	810,566	811,190		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	775,088	810,566	811,190	624	0.07%
2. Travel					
a. Travel & Subsistence (In-State)	4,233	4,977	5,000	23	0.46%
b. Travel & Subsistence (Out-of-State)	13,384	29,016	29,000	(16)	(0.05%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	17,617	33,993	34,000	7	0.02%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	9,596	8,937	9,000	63	0.70%
b. Communications, Transportation & Utilities	2,286	2,150	2,200	50	2.32%
c. Public Information	25				
d. Rents	12,969	13,277	13,200	(77)	(0.57%)
e. Repairs & Service	5,499	4,950	5,000	50	1.01%
f. Fees, Professional & Other Services	14,932	24,200	24,200		
g. Other Contractual Services	2,408	114,700	114,700		
h. Data Processing	19,411	41,512	41,400	(112)	(0.26%)
i. Other	302,874	866,830	866,900	70	0.00%
Total Contractual Services	370,000	1,076,556	1,076,600	44	0.00%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	269				
b. Printing & Office Supplies & Materials	2,246	2,400	2,400		
c. Equipment, Repair Parts, Supplies & Accessories	37,876	49,591	49,600	9	0.01%
d. Professional & Scientific Supplies & Materials	800	5,400	5,400		
e. Other Supplies & Materials	4,556	3,400	3,400		
Total Commodities	45,747	60,791	60,800	9	0.01%
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)	6,718	9,000	9,000		
e. Equipment - Lease Purchase					
f. Other Equipment	101,252	90,800	90,800		
Total Equipment (Schedule D-2)	107,970	99,800	99,800		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	1,316,422	2,081,706	2,082,390	684	0.03%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	400,824	413,650	421,923	8,273	2.00%
State Support Special Funds					
Federal Funds Other Special Funds (Specify)	666,218	1,446,104	1,447,507	1,403	0.09%
Income - Gifts	11,106				
Mississippi Emergency Mgmt Agency	169,932	72,450	72,453	3	0.00%
Overhead	47,679	90,897	90,877	(20)	(0.02%)
Astron Limited	20,663	58,605	49,630	(8,975)	(15.31%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,316,422	2,081,706	2,082,390	684	0.03%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	10	11	11		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L	4	2	1	(1)	(50.00%)
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Pamela K. Roy / proym@olemiss.edu
 Phone Number: 662-915-5019

Submitted by: _____
 Name
 Title: CHANCELLOR
 Date: July 28, 2013

Name of Agency UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	356,825	46.03%		369,651	45.60%		377,923	46.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	269,090	34.71%		295,055	36.40%		296,407	36.53%	
10. Income - Gifts	11,106	1.43%							
11. Mississippi Emergency Mgmt Agency	112,026	14.45%		36,553	4.50%		36,553	4.50%	
12. Overhead	13,812	1.78%		72,777	8.97%		72,777	8.97%	
13. Astron Limited	12,229	1.57%		36,530	4.50%		27,530	3.39%	
Total Salaries	775,088		58.87%	810,566		38.93%	811,190		38.95%
1. General State Support Special (Specify)	5,000	28.38%		5,000	14.70%		5,000	14.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	9,291	52.73%		22,016	64.76%		22,000	64.70%	
10. Income - Gifts									
11. Mississippi Emergency Mgmt Agency	2,473	14.03%		6,500	19.12%		6,500	19.11%	
12. Overhead	330	1.87%							
13. Astron Limited	523	2.96%		477	1.40%		500	1.47%	
Total Travel	17,617		1.33%	33,993		1.63%	34,000		1.63%
1. General State Support Special (Specify)	25,300	6.83%		25,300	2.35%		25,300	2.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	272,834	73.73%		992,216	92.16%		992,300	92.16%	
10. Income - Gifts									
11. Mississippi Emergency Mgmt Agency	48,530	13.11%		19,724	1.83%		19,700	1.82%	
12. Overhead	17,023	4.60%		18,120	1.68%		18,100	1.68%	
13. Astron Limited	6,313	1.70%		21,196	1.96%		21,200	1.96%	
Total Contractual	370,000		28.10%	1,076,556		51.71%	1,076,600		51.70%
1. General State Support Special (Specify)	12,199	26.66%		11,199	18.42%		11,200	18.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	28,377	62.03%		46,517	76.51%		46,500	76.48%	
10. Income - Gifts									
11. Mississippi Emergency Mgmt Agency	1,184	2.58%		2,673	4.39%		2,700	4.44%	
12. Overhead	2,389	5.22%							
13. Astron Limited	1,598	3.49%		402	0.66%		400	0.65%	
Total Commodities	45,747		3.47%	60,791		2.92%	60,800		2.91%

Name of Agency UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Income - Gifts									
11. Mississippi Emergency Mgmt Agency									
12. Overhead									
13. Astron Limited									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	1,500	1.38%		2,500	2.50%		2,500	2.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	86,626	80.23%		90,300	90.48%		90,300	90.48%	
10. Income - Gifts									
11. Mississippi Emergency Mgmt Agency	5,719	5.29%		7,000	7.01%		7,000	7.01%	
12. Overhead	14,125	13.08%							
13. Astron Limited									
Total Equipment	107,970		8.20%	99,800		4.79%	99,800		4.79%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Income - Gifts									
11. Mississippi Emergency Mgmt Agency									
12. Overhead									
13. Astron Limited									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Income - Gifts									
11. Mississippi Emergency Mgmt Agency									
12. Overhead									
13. Astron Limited									
Total Wireless Comm. Devices									

Name of Agency UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Income - Gifts									
11. Mississippi Emergency Mgmt Agency									
12. Overhead									
13. Astron Limited									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	400,824	30.44%		413,650	19.87%		421,923	20.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	666,218	50.60%		1,446,104	69.46%		1,447,507	69.51%	
10. Income - Gifts	11,106	0.84%							
11. Mississippi Emergency Mgmt Agency	169,932	12.90%		72,450	3.48%		72,453	3.47%	
12. Overhead	47,679	3.62%		90,897	4.36%		90,877	4.36%	
13. Astron Limited	20,663	1.56%		58,605	2.81%		49,630	2.38%	
TOTAL	1,316,422		100.00%	2,081,706		100.00%	2,082,390		100.00%

SPECIAL FUNDS DETAIL

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
		FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Hydrates Research	U. S. Dept of Energy - NETL	20.00	20.00	112,160	876,396	879,421
Center for Marine Resources &	U. S. Dept of Interior - BOEM			275,184	315,089	315,100
Seabed Technology Research Center	U. S. Dept of Commerce - NOAA			120,739	205,838	204,236
Yazoo Darter Road Crossing Evaluation	U. S. Fish & Wildlife					
Coastal Hazards Collaboratory in Norther	National Science Foundation			158,135	22,729	
TBD	National Science Foundation					22,683
Bridge Scour Study	NCITEC	100.00			26,052	
TBD	NCITEC		100.00			26,067
Section A TOTAL				666,218	1,446,104	1,447,507

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Income - Gifts		11,106		
Mississippi Emergency Mgmt Agency		169,932	72,450	72,453
Overhead		47,679	90,897	90,877
Astron Limited		20,663	58,605	49,630
Section B TOTAL		249,380	221,952	212,960

Section S + A + B TOTAL		915,598	1,668,056	1,660,467
--------------------------------	--	----------------	------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

FEDERAL FUNDS

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

FY2013

U.S. Department of Energy, carryover \$112,160

U.S. Department of the Interior, carryover \$275,184

U.S. Department of Commerce, carryover \$120,739

National Science Foundation \$158,135 (yr 3 of 3-yr award), plus carryover

FY2014

U.S. Department of Energy, \$876,396 (yr 1 of 30-month award), plus carryover

NCITEC, \$26,052 (yr 1 of 18-mnth award)

All other federal amounts estimated for FY2014 are carryover funds from prior years

FY2015 (additional requests equal to FY2014 amounts)

U.S. Department of Energy \$879,121 (yr 2 of 30-month award), plus addt'l request

U.S. Department of the Interior \$315,100, addt'l request equal to FY2014 amount

U.S. Department of Commerce \$204,236, addt'l request equal to FY2014 amount

National Science Foundation \$22,683, addt'l request equal to FY2014 amount

NCITEC, \$26,067 (yr 2 of 18-month award), plus addt'l request

OTHER SPECIAL FUNDS

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

Overhead and Other Income

FY2013 \$58,785

FY2014 \$90,897

FY2015 \$90,877

Carryover funds from MEMA for a levee risk assessment project (2-yr award) and disaster resistant university plan update, including an additional request for FY2015 for additional funding to reach FY2014 levels

FY2013 \$169,932

FY2014 \$72,450

FY2015 \$72,453

Funds from corporate contracts, including Astron Limited in FY2013 and FY2014, and additional requests for FY2015 equivalent to FY2014 levels

FY2013 \$20,663

FY2014 \$58,605

FY2015 \$49,630

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	356,825		269,090	149,173	775,088
Travel	5,000		9,291	3,326	17,617
Contractual Services	25,300		272,834	71,866	370,000
Commodities	12,199		28,377	5,171	45,747
Other Than Equipment					
Equipment	1,500		86,626	19,844	107,970
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	400,824		666,218	249,380	1,316,422
No. of Positions (FTE)	5.98		4.64	3.07	13.69

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	369,651		295,055	145,860	810,566
Travel	5,000		22,016	6,977	33,993
Contractual Services	25,300		992,216	59,040	1,076,556
Commodities	11,199		46,517	3,075	60,791
Other Than Equipment					
Equipment	2,500		90,300	7,000	99,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	413,650		1,446,104	221,952	2,081,706
No. of Positions (FTE)	4.99		4.97	2.31	12.27

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	8,272		1,352	(9,000)	624
Travel			(16)	23	7
Contractual Services			84	(40)	44
Commodities	1		(17)	25	9
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	8,273		1,403	(8,992)	684
No. of Positions (FTE)	0.11		0.08	(0.50)	(0.31)

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	377,923	296,407	136,860	811,190
Travel	5,000	22,000	7,000	34,000
Contractual Services	25,300	992,300	59,000	1,076,600
Commodities	11,200	46,500	3,100	60,800
Other Than Equipment				
Equipment	2,500	90,300	7,000	99,800
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	421,923	1,447,507	212,960	2,082,390
No. of Positions (FTE)	5.10	5.05	1.81	11.96

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	421,923		1,447,507	212,960	2,082,390
	SUMMARY OF ALL PROGRAMS	421,923		1,447,507	212,960	2,082,390

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Program No. 1 of 1 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	356,825		269,090	149,173	775,088
Travel	5,000		9,291	3,326	17,617
Contractual Services	25,300		272,834	71,866	370,000
Commodities	12,199		28,377	5,171	45,747
Other Than Equipment					
Equipment	1,500		86,626	19,844	107,970
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	400,824		666,218	249,380	1,316,422
No. of Positions (FTE)	5.98		4.64	3.07	13.69

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	369,651		295,055	145,860	810,566
Travel	5,000		22,016	6,977	33,993
Contractual Services	25,300		992,216	59,040	1,076,556
Commodities	11,199		46,517	3,075	60,791
Other Than Equipment					
Equipment	2,500		90,300	7,000	99,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	413,650		1,446,104	221,952	2,081,706
No. of Positions (FTE)	4.99		4.97	2.31	12.27

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	8,272		1,352	(9,000)	624
Travel			(16)	23	7
Contractual Services			84	(40)	44
Commodities	1		(17)	25	9
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	8,273		1,403	(8,992)	684
No. of Positions (FTE)	0.11		0.08	(0.50)	(0.31)

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Program No. 1 of 1 Programs

AGENCY

RESEARCH

PROGRAM

FY 2015 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 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	377,923		296,407	136,860	811,190
Travel	5,000		22,000	7,000	34,000
Contractual Services	25,300		992,300	59,000	1,076,600
Commodities	11,200		46,500	3,100	60,800
Other Than Equipment					
Equipment	2,500		90,300	7,000	99,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	421,923		1,447,507	212,960	2,082,390
No. of Positions (FTE)	5.10		5.05	1.81	11.96

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

I - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	810,566			624	624	811,190		
GENERAL	369,651			8,272	8,272	377,923		
ST.SUP.SPECIAL								
FEDERAL	295,055			1,352	1,352	296,407		
OTHER	145,860			(9,000)	(9,000)	136,860		
TRAVEL	33,993			7	7	34,000		
GENERAL	5,000					5,000		
ST.SUP.SPECIAL								
FEDERAL	22,016			(16)	(16)	22,000		
OTHER	6,977			23	23	7,000		
CONTRACTUAL	1,076,556			44	44	1,076,600		
GENERAL	25,300					25,300		
ST.SUP.SPECIAL								
FEDERAL	992,216			84	84	992,300		
OTHER	59,040			(40)	(40)	59,000		
COMMODITIES	60,791			9	9	60,800		
GENERAL	11,199			1	1	11,200		
ST.SUP.SPECIAL								
FEDERAL	46,517			(17)	(17)	46,500		
OTHER	3,075			25	25	3,100		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	99,800					99,800		
GENERAL	2,500					2,500		
ST.SUP.SPECIAL								
FEDERAL	90,300					90,300		
OTHER	7,000					7,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,081,706			684	684	2,082,390		

FUNDING:

GENERAL FUNDS	413,650			8,273	8,273	421,923		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,446,104			1,403	1,403	1,447,507		
OTHER SP.FUNDS	221,952			(8,992)	(8,992)	212,960		
TOTAL	2,081,706			684	684	2,082,390		

POSITIONS:

GENERAL FTE	4.99			0.11	0.11	5.10		
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.97			0.08	0.08	5.05		
OTHER SP FTE	2.31			(0.50)	(0.50)	1.81		
TOTAL FTE	12.27			(0.31)	(0.31)	11.96		

PRIORITY LEVEL:

				1				
--	--	--	--	----------	--	--	--	--

PROGRAM NARRATIVE

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

The mission of the Mississippi Mineral Resources Institute (MMRI), through the work of its three divisions: Terrestrial, Marine and Geospatial Information Science and Technology, remains the commitment to providing both the public and private sectors with the expertise necessary for making responsible decisions regarding our nation's mineral resources and environmental well-being.

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Core Operations:**

The increase in General Funds for FY 2015 has been used to more fully fund salaries and fringe for our existing staff, slightly reducing our dependence on outside sources:

A. SALARIES

Salaries include an increase to state funding of existing personnel as described above. Federal and Other Special funding is projected to continue at existing levels.

B. TRAVEL

Travel funds allow for interaction with other state agencies in Jackson and other cities around the state. MMRI consults regularly with the federal agencies in Washington, DC, at Stennis Space Center, and other federal agency locations. In addition MMRI regularly works with the Gulf Coast Research Laboratory and the University of Southern Mississippi, often cooperating on research projects and frequently borrowing (or sharing) specialty equipment which must then be transported to Oxford or Biloxi. It also includes trips around the state for MMRI's mineral resources projects.

C. CONTRACTUAL SERVICES

Contractual Services are vital to basic Institute operations in that they support the MMRI shop for fabrication of specialty equipment, as well as office administrative functions. These funds also pay for software acquisition and maintenance, as well as the hiring of specialists to perform services outside the capabilities of regular staff.

D. COMMODITIES

Since MMRI is involved in technical research, there is the constant need to purchase new or replacement parts for equipment. These purchases constitute a considerable portion of our commodities budget, and it is imperative that we maintain a sufficient level of funding. The ability of our shop personnel to repair rather than having to replace our basic and research equipment makes this very cost effective. In addition, because our projects take us to off-campus sites across the state, we tend to spend a considerable portion of the commodities budget on vehicle fuel and maintenance materials.

E. CAPITAL OUTLAY -EQUIPMENT

General funds are used primarily to replace computers, faxes, copiers, plotters and miscellaneous items. They are also used to provide research and shop equipment used for state projects. Because there are insufficient funds to increase this category for FY2015, we have been forced to provide only a minimum amount.

F. VEHICLES

Though the MMRI vehicle fleet is all 10-20 years old and starting to incur frequent repair costs as well as being uneconomical to operate, the purchase of a new vehicle is not requested at this time due to funding constraints. If conditions improve, we will seek federal funding for this item.

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Attempts to work with industrial partners (measured in terms of # of industry cooperative projects attempted) - C & C Technologies; Specialty Devices, Inc.; TDI Brooks, International; Lookout Geophysical; SAIC; Waggoner Engineering; DQSI, LLC; Innovative Imaging & Research Corp; NVision Solutions, Inc.; Western Geophysical	10.00	11.00	10.00
2 Attempts to obtain continuation funding for existing programs or projects, such as the Center for Marine Resources and Environmental Technology (CMRET) and the Seabed Technology Research Center (STRC) (measured in terms of number of programs).	2.00	3.00	2.00
3 Attempts to obtain NEW sources of funds for sponsored research (measured in terms of # of proposals submitted)	5.00	3.00	5.00
4 Students served via assistantships, fellowships or hourly employment AND through advisory support. Goals: financial support - 6 student per semester, 1 degree completion, 2 thesis or dissertation committees.	17.00	6.00	8.00
5 Degree completions (See 4 above)	5.00	1.00	2.00
6 Thesis or dissertation committees (see 4 above).	6.00	2.00	2.00

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 MS Public Support costs (travel, etc.)	4,233.00	5,000.00	5,000.00
2 Direct Costs for Research (estimated maximums for FY13 and FY14)	1,300,000.00	2,100,000.00	2,100,000.00
3 Time Allocated Per Project - Total (years)	2.50	2.00	2.00
4 Time Allocated per Project - Monthly (hours)	40.00	40.00	40.00

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Success in securing industry cooperative projects (number of projects funded at least partially by industry)	10.00	11.00	10.00
2 Success in obtaining continuation funding for existing programs (number of programs funded)	2.00	2.00	2.00
3 Success in obtaining funding from NEW sources (number of proposals submitted)	5.00	3.00	5.00

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

4	Continue to represent MS to Federal agencies (number of contacts - DOI, DOE, DHS, DOC, USGS, FEMA, USF&W, DOT, NSF, NASA)	10.00	10.00	10.00
5	Scholarly Publication and/or Presentations at National or International Meetings (number)	9.00	10.00	10.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH				
GENERAL	413,650	(12,410)	401,240	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,446,104		1,446,104	
OTHER SPECIAL	221,952		221,952	
TOTAL	2,081,706	(12,410)	2,069,296	
Narrative Explanation: Since the FY2014 appropriation is only slightly larger than FY2013, and most of that consumed by the PERS increase, we could not possibly take a 3% reduction without negatively affecting personnel costs. In-state travel would be reduced, repair services would be delayed, and needed parts, supplies and equipment to maintain our shop would not be purchased. Given the current status of earmarks and the federal budget, we do not anticipate that any of the state reduction could be replaced with federal funding.				
SUMMARY OF ALL PROGRAMS				
GENERAL	413,650	(12,410)	401,240	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,446,104		1,446,104	
OTHER SPECIAL	221,952		221,952	
TOTAL	2,081,706	(12,410)	2,069,296	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Agency

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

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

B. Estimated number of meetings FY2014

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 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**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	9,596	8,937	9,000
61020 Employee Training			
TOTAL (A)	9,596	8,937	9,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	19		
611XX Transportation of Goods (61180-61190)	1,430	1,450	1,500
61210 Electricity			
61220 Gas	191	200	200
61230 Water & Sewage			
Sanitation	646	500	500
TOTAL (B)	2,286	2,150	2,200
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	25		
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	25		
D. RENTS (61400-61499)			
61430 Land			
61440 Office Equipment	2,169	2,200	2,200
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61420 Building & Floor Space	10,800	11,077	11,000
TOTAL (D)	12,969	13,277	13,200
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	144		
61530 Machinery & Field Equipment			
61540 Motor Vehicles	42		
61550 Office Equipment & Furniture	5,313	4,950	5,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	5,499	4,950	5,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	3,967	3,000	3,000
6168X Contract Worker (61682-61688)	10,965		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services		21,200	21,200
TOTAL (F)	14,932	24,200	24,200
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	2,208	2,200	2,200
61715 Insurance Computer Equipment			
61720 Membership Dues			
61721 Subscriptions			
Ship time and marine services		112,500	112,500
Captain's license			
Other	200		
TOTAL (G)	2,408	114,700	114,700
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	1,410	14,500	14,500
61922 Basic Telephone Monthly - Outside Vendor	985	1,020	1,000
61923 Basic Telephone Monthly - ITS	5,174	5,500	5,500
61924 Long Distance Charges - Outside Vendor	179		
61925 Long Distance Charges - ITS	432	600	600
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS	3,530	1,200	1,200
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
Software Maintenance	7,701	18,692	18,600
TOTAL (H)	19,411	41,512	41,400
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required	171,235	582,571	582,600
Overhead	131,639	284,259	284,300
XXX NEW			
TOTAL (I)	302,874	866,830	866,900

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	370,000	1,076,556	1,076,600
FUNDING SUMMARY:			
GENERAL FUNDS	25,300	25,300	25,300
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	272,834	992,216	992,300
OTHER SPECIAL FUNDS	71,866	59,040	59,000
TOTAL FUNDS	370,000	1,076,556	1,076,600

**SCHEDULE C
COMMODITIES**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building construction supplies			
62050 Steel & Other Metals			
62060 Paints			
Electrical supplies	269		
Hardware supplies			
Custodial supplies			
Land improvement supplies			
Total (A)	269		
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	180	200	200
62120 Duplication & Reproduction Supplies	664	700	700
62130 Office Supplies & Materials	1,402	1,500	1,500
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)	2,246	2,400	2,400
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	5,965	7,000	7,000
62251 Repair Vehicle	1,134	1,200	1,200
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	29,294	39,691	39,700
Shop Supplies	1,150	1,200	1,200
Small Tools	333	500	500
Total (C)	37,876	49,591	49,600
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Laboratory testing supplies	800	400	400
Industry data		5,000	5,000
Total (D)	800	5,400	5,400
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	91		
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	2,901	3,000	3,400
62595 Other Equipment (less than \$1,000)	1,564	400	
62998 Prior year expense			
Total (E)	4,556	3,400	3,400

**SCHEDULE C
COMMODITIES CONTINUED**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	45,747	60,791	60,800
FUNDING SUMMARY:			
GENERAL FUNDS	12,199	11,199	11,200
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	28,377	46,517	46,500
OTHER SPECIAL FUNDS	5,171	3,075	3,100
TOTAL FUNDS	45,747	60,791	60,800

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
IT Equipment - Expendable		6,718		9,000	3	3,000	9,000
TOTAL (D)		6,718		9,000			9,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment		78,558					
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
Scientific Equipment		18,336	6	90,800	5	18,160	90,800
Other Equipment - Expendable							
Shop Equipment		4,358					
TOTAL (F)		101,252		90,800			90,800
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		107,970		99,800			99,800
FUNDING SUMMARY:							
GENERAL FUNDS		1,500		2,500			2,500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		86,626		90,300			90,300
OTHER SPECIAL FUNDS		19,844		7,000			7,000
TOTAL FUNDS		107,970		99,800			99,800

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
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**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		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 I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2015 BUDGET REQUEST

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

The increase in General Funds for FY 2015 has been used to more fully fund salaries and fringe for our existing staff, slightly reducing our dependence on outside sources:

A. SALARIES

Salaries include an increase to state funding of existing personnel as described above. Federal and Other Special funding is projected to continue at existing levels.

B. TRAVEL

Travel funds allow for interaction with other state agencies in Jackson and other cities around the state. MMRI consults regularly with the federal agencies in Washington, DC, at Stennis Space Center, and other federal agency locations. In addition MMRI regularly works with the Gulf Coast Research Laboratory and the University of Southern Mississippi, often cooperating on research projects and frequently borrowing (or sharing) specialty equipment which must then be transported to Oxford or Biloxi. It also includes trips around the state for MMRI's mineral resources projects.

C. CONTRACTUAL SERVICES

Contractual Services are vital to basic Institute operations in that they support the MMRI shop for fabrication of specialty equipment, as well as office administrative functions. These funds also pay for software acquisition and maintenance, as well as the hiring of specialists to perform services outside the capabilities of regular staff.

D. COMMODITIES

Since MMRI is involved in technical research, there is the constant need to purchase new or replacement parts for equipment. These purchases constitute a considerable portion of our commodities budget, and it is imperative that we maintain a sufficient level of funding. The ability of our shop personnel to repair rather than having to replace our basic and research equipment makes this very cost effective. In addition, because our projects take us to off-campus sites across the state, we tend to spend a considerable portion of the commodities budget on vehicle fuel and maintenance materials.

E. CAPITAL OUTLAY -EQUIPMENT

General funds are used primarily to replace computers, faxes, copiers, plotters and miscellaneous items. They are also used to provide research and shop equipment used for state projects. Because there are insufficient funds to increase this category for FY2015, we have been forced to provide only a minimum amount.

F. VEHICLES

Though the MMRI vehicle fleet is all 10-20 years old and starting to incur frequent repair costs as well as being uneconomical to operate, the purchase of a new vehicle is not requested at this time due to funding constraints. If conditions improve, we will seek federal funding for this item.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
EASSON	LOS ANGELES, CA	AAG 2012- AAG MEETING	1,717	FEDERAL
D'EMIDIO	COCODRIE, LA	RESEARCH CRUISE	514	FEDERAL
LUTKEN	COCODRIE, LA	RESEARCH CRUISE	72	FEDERAL
MAH	NEW ORLEANS, LA	DRU WORKSHOP	491	OTHER
MULLEN	NEW ORLEANS,LA	DRU WORKSHOP	1,100	OTHER
D'EMIDIO	AUSTIN, TX	GCAGS	1,375	FEDERAL
LUTKEN	AUSTIN, TX	GCAGS	2,085	FEDERAL
ROBINSON	LAFAYETTE, LA	GULF COASTAL HAZARDS MTG	456	FEDERAL
D'EMIDIO	COCODRIE, LA	RESEARCH CRUISE	72	FEDERAL
EASSON	LAFAYETTE, LA	GULF COASTAL HAZARDS MTG	246	FEDERAL
ROBINSON	MOBILE, AL	NORTHERN GULF COASTAL HAZARDS COLLABORATORY 2	399	FEDERAL
WOOLSEY	MOBILE, AL	NORTHERN GULF COASTAL HAZARDS COLLABORATORY 2	74	FEDERAL
EASSON	HOUSTON, TX	OFFSHORE TECH CONF	1,205	STATE
LOWE	HOUSTON, TX	OFFSHORE TECH CONF	1,737	STATE/FED
LUTKEN	COCODRIE, LA	RESEARCH CRUISE	70	FEDERAL
D'EMIDIO	MEMPHIS, TN	PICK UP VISITING SPEAKER	151	OTHER
GUNTER	LAFAYETTE, LA	GULF COASTAL HAZARDS MTG	252	FEDERAL
OVERSTREET	SAN ANTONIO, TX	PRESSURE TANK TESTING OF EQUIP	239	FEDERAL
LOWE	COCODRIE, LA	RESEARCH CRUISE	72	FEDERAL
LOWE	COCODRIE, LA	RESEARCH CRUISE	326	FEDERAL
LUTKEN	COCODRIE, LA	RESEARCH CRUISE	72	FEDERAL
NOAKES	COCODRIE, LA	RESEARCH CRUISE	72	FEDERAL
TIDWELL	COCODRIE, LA	RESEARCH CRUISE	72	FEDERAL
SLEEPER	COCODRIE, LA	RESEARCH CRUISE	72	FEDERAL
TIDWELL	COCODRIE, LA	RESEARCH CRUISE	132	FEDERAL
OVERSTREET	COCODRIE, LA	RESEARCH CRUISE	72	FEDERAL
LOWE	SAN ANTONIO, TX	PRESSURE TANK TESTING OF EQUIP	239	FEDERAL
Total Out of State Travel Cost			\$13,384	

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
Southwest Research Institute / Pressure testing		4,000			Federal
<i>Comp. Rate: Actual per quote</i>					
Navel Research Lab / Sample analysis		-33			Federal
<i>Comp. Rate: Actual per quote</i>					
Specialty Devices Inc. / Pressure testing			3,000	3,000	Federal
<i>Comp. Rate: \$1500 per day</i>					
TOTAL 61670 Laboratory & Testing Fees		3,967	3,000	3,000	
6168X Contract Worker (61682-61688)					
Charles E, Bosarge / Boat maintenance		10,965			Gen/Fed/OH
<i>Comp. Rate: \$15 per hr</i>					
TOTAL 6168X Contract Worker (61682-61688)		10,965			

FEES, PROFESSIONAL AND OTHER SERVICES

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61690 Other Fees & Services					
Consultant Expenses / Consultant Expenses <i>Comp. Rate: N/A</i>				2,500	Federal
Other - Gulf Coast Research Lab / Docking Fees for R/V Kit Jones <i>Comp. Rate: \$500 per month</i>			2,500		Other
Other - Specialty Devices, Inc. / Field Days for Geophysical Cruise <i>Comp. Rate: \$1,700 per day</i>			18,700	18,700	Federal
TOTAL 61690 Other Fees & Services			<u>21,200</u>	<u>21,200</u>	
GRAND TOTAL (61600-61699)		14,932	24,200	24,200	

VEHICLE PURCHASE DETAILS

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Truck, Kodiak	1988	Chevrolet	Pool	Transport Personnel & Equipment	G06539				
W	Truck	1989	Dodge	Pool	Transport Boat Materials & Equip	G18612				
W	Truck, One-ton	2001	Chevrolet	Pool	Transport Personnel & Equipment	G19733				
W	Truck	1967	Jeep	Pool	Crane Loading/Unloading Equipment	G18611				
P	15Passenger Van	2002	Chevrolet	Pool	Transport Personnel & Equipment	G20735				
W	Truck	2000	Chevrolet	Pool	BioDiesel Test Truck/Transport	G37215				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : RESEARCH			
	Core Operations		
		Salaries	624
		Travel	7
		Contractual	44
		Commodities	9
		Total	684
		General Funds	8,273
		Federal Funds	1,403
		Other Special Funds	-8,992

CAPITAL LEASES

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(4,500)				(4,500)
TRAVEL	(2,000)				(2,000)
CONTRACTUAL SERVICES	(1,500)				(1,500)
COMMODITIES	(1,910)				(1,910)
OTHER THAN EQUIPMENT					
EQUIPMENT	(2,500)				(2,500)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(12,410)				(12,410)