

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH UNIVERSITY, MS
AGENCY ADDRESS

DANIEL W. JONES, CHANCELLOR
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	464,527	377,421	377,421		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	464,527	377,421	377,421		
2. Travel					
a. Travel & Subsistence (In-State)	3,100	3,000	3,000		
b. Travel & Subsistence (Out-of-State)	15,900	17,000	17,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	19,000	20,000	20,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	8	150	150		
c. Public Information	162	3,000	3,000		
d. Rents	600	2,500	2,500		
e. Repairs & Service	48	500	500		
f. Fees, Professional & Other Services					
g. Other Contractual Services	1,654	750	750		
h. Data Processing	56,041	83,100	83,100		
i. Other					
Total Contractual Services	58,513	90,000	90,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	930	2,500	2,500		
c. Equipment, Repair Parts, Supplies & Accessories	629	3,000	3,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,441	4,500	4,500		
Total Commodities	3,000	10,000	10,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	136,900	150,000	162,948	12,948	8.63%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	136,900	150,000	162,948	12,948	8.63%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	84,508	80,240	81,845	1,605	2.00%
TOTAL EXPENDITURES	766,448	727,661	742,214	14,553	1.99%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	766,448	727,661	742,214	14,553	1.99%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	766,448	727,661	742,214	14,553	1.99%
GENERAL FUND LAPSE	80,228				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	6	7	7	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

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

Submitted by: _____
 Name
 Title: CHANCELLOR
 Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	464,527	100.00%		377,421	100.00%		377,421	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.									
Total Salaries	464,527		60.60%	377,421		51.86%	377,421		50.85%
1. General State Support Special (Specify)	19,000	100.00%		20,000	100.00%		20,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Travel	19,000		2.47%	20,000		2.74%	20,000		2.69%
1. General State Support Special (Specify)	58,513	100.00%		90,000	100.00%		90,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Contractual	58,513		7.63%	90,000		12.36%	90,000		12.12%
1. General State Support Special (Specify)	3,000	100.00%		10,000	100.00%		10,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Commodities	3,000		0.39%	10,000		1.37%	10,000		1.34%

Name of Agency UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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.									
Total Other Than Equipment									
1. General State Support Special (Specify)	136,900	100.00%		150,000	100.00%		162,948	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.									
Total Equipment	136,900		17.86%	150,000		20.61%	162,948		21.95%
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.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	84,508	100.00%		80,240	100.00%		81,845	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.									
Total Subsidies, Loans & Grants	84,508		11.02%	80,240		11.02%	81,845		11.02%
1. General State Support Special (Specify)	766,448	100.00%		727,661	100.00%		742,214	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.									
TOTAL	766,448		100.00%	727,661		100.00%	742,214		100.00%

SPECIAL FUNDS DETAIL

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
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			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL				
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
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 CENTER FOR SUPERCOMPUTING RESEARCH

Name of Agency

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH
AGENCY

Program No. _____ of ____1____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	464,527				464,527
Travel	19,000				19,000
Contractual Services	58,513				58,513
Commodities	3,000				3,000
Other Than Equipment					
Equipment	136,900				136,900
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	84,508				84,508
Total	766,448				766,448
No. of Positions (FTE)	5.73				5.73

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	377,421				377,421
Travel	20,000				20,000
Contractual Services	90,000				90,000
Commodities	10,000				10,000
Other Than Equipment					
Equipment	150,000				150,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	80,240				80,240
Total	727,661				727,661
No. of Positions (FTE)	6.85				6.85

	FY 2012 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	12,948				12,948
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,605				1,605
Total	14,553				14,553
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012				
	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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries, Wages, Fringe	377,421			
Travel	20,000				20,000
Contractual Services	90,000				90,000
Commodities	10,000				10,000
Other Than Equipment					
Equipment	162,948				162,948
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	81,845				81,845
Total	742,214				742,214
No. of Positions (FTE)	6.85				6.85

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ACADEMIC SUPPORT	742,214				742,214
SUMMARY OF ALL PROGRAMS	742,214				742,214

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH
AGENCY

Program No. 1 of 1 Programs

ACADEMIC SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	464,527				464,527
Travel	19,000				19,000
Contractual Services	58,513				58,513
Commodities	3,000				3,000
Other Than Equipment					
Equipment	136,900				136,900
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	84,508				84,508
Total	766,448				766,448
No. of Positions (FTE)	5.73				5.73

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	377,421				377,421
Travel	20,000				20,000
Contractual Services	90,000				90,000
Commodities	10,000				10,000
Other Than Equipment					
Equipment	150,000				150,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	80,240				80,240
Total	727,661				727,661
No. of Positions (FTE)	6.85				6.85

	FY 2012 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	12,948				12,948
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,605				1,605
Total	14,553				14,553
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH
AGENCY

Program No. 1 of 1 Programs

ACADEMIC SUPPORT

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	377,421				377,421
Travel	20,000				20,000
Contractual Services	90,000				90,000
Commodities	10,000				10,000
Other Than Equipment					
Equipment	162,948				162,948
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	81,845				81,845
Total	742,214				742,214
No. of Positions (FTE)	6.85				6.85

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

1 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2012 Total Request		
SALARIES	377,421					377,421		
GENERAL	377,421					377,421		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	20,000					20,000		
GENERAL	20,000					20,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	90,000					90,000		
GENERAL	90,000					90,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	10,000					10,000		
GENERAL	10,000					10,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	150,000			12,948	12,948	162,948		
GENERAL	150,000			12,948	12,948	162,948		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	80,240			1,605	1,605	81,845		
GENERAL	80,240			1,605	1,605	81,845		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	727,661			14,553	14,553	742,214		

FUNDING:

GENERAL FUNDS	727,661			14,553	14,553	742,214		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	727,661			14,553	14,553	742,214		

POSITIONS:

GENERAL FTE	6.85					6.85		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	6.85					6.85		

PRIORITY LEVEL:

				1				
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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)

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING

1 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The MCSR (Supercomputer) provides to all faculty, students, and staff at all state-supported institutions governed by the Board of Trustees of institutions of Higher Learning the following:

- (1) Access to high performance shared memory supercomputers, distributed memory cluster computers, and hybrid systems
- (2) Access to appropriate software, including scientific/applications software, compilers, and utilities
- (3) Access to technical assistance and instruction as required by students and faculty

II. Program Objective:

The MCSR objective is to provide a computational resource for research and instruction, to run that resource as effectively, efficiently, and securely as possible, to provide a level of technical assistance to facilitate the winning of highly competitive research grants and the completion of graduate thesis and dissertation research, and the graduation of students who are prepared to compete for high tech jobs.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Core Operations:**

The request reflects an increase of \$14,553, which includes an additional \$12,948 for upgrading high performance computing equipment used by researchers, and \$1,605 for anticipated utility rate increases.

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

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING

1 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

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

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Central Processing Hours Generated, All Systems	3,727,222.00	3,800,000.00	4,000,000.00
2 Batch Jobs Processed, All Systems	37,839.00	38,000.00	40,000.00
3 Number of New Research Accounts Added	180.00	150.00	120.00
4 Funded Research Supported by MCSR (\$s)	13,719,439.00	10,000,000.00	10,000,000.00
5 Number of University Courses Supported with MCSR Resources	6.00	5.00	5.00
6 Number of Students & Faculty Trained at MCSR Workshops	267.00	200.00	250.00
7 Total Amount of Federal Grants, Contracts, & Allocations Requested for MCSR by IHLs in Submitted Applications	1,313,088.00	1,000,000.00	1,000,000.00
8 Total Amount of Federal Grants, Contracts, & Allocations Released to (or spent for) MCSR from Grant Awards to IHLs	88,713.00	150,000.00	150,000.00
9 Total Amount of Federal Grants, Contracts, & Allocations Requested for MS IHLs in Proposals Submitted in Collaboration with MCSR	9,528,668.00	3,000,000.00	3,000,000.00

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

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Cost per CPU Hour - All Systems	0.21	0.22	0.22
2 Return of Investment to Mississippi (\$'s Research Grants/'s MCSR Budget)	18.00	10.00	10.00

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

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 To continue to provide access to well-maintained high performance computing systems (xx%)	100.00	100.00	100.00
2 To continue to provide the applications software and compilers requested by MCSR users (xx%)	100.00	100.00	100.00
3 To continue to provide access to highly-qualified technical staff for assistance and instruction	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ACADEMIC SUPPORT				
GENERAL	727,661	(21,830)	705,831	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	727,661	(21,830)	705,831	
Narrative Explanation: Reductions: Out of State Travel: \$423 Equipment: \$10,000 Contractual: \$8,000 Commodities: \$1,000 Subsidies: \$2,407				
SUMMARY OF ALL PROGRAMS				
GENERAL	727,661	(21,830)	705,831	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	727,661	(21,830)	705,831	

Board of Trustees of Institutions of Higher Learning MEMBERS

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING

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 FY2011

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**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.		50	50
611XX Transportation of Goods (61180-61190)	8	100	100
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	8	150	150
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	162	3,000	3,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	162	3,000	3,000
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	600	2,500	2,500
TOTAL (D)	600	2,500	2,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	48	500	500
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	48	500	500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
TOTAL (F)			
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment	904		
61720 Membership Dues	750	750	750
61721 Subscriptions			
TOTAL (G)	1,654	750	750
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor		9,150	9,750
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	58	10,000	10,000
61922 Basic Telephone Monthly - Outside Vendor	3,005	2,399	1,800
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	439	500	500
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor		951	950
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment	11	100	100
61962 Maintenance/Repair of Telephone Systems (ITS)			
61980 Software Maintenance, Outside Vendor	52,528	60,000	60,000
TOTAL (H)	56,041	83,100	83,100
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	58,513	90,000	90,000
FUNDING SUMMARY:			
GENERAL FUNDS	58,513	90,000	90,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	58,513	90,000	90,000

**SCHEDULE C
COMMODITIES**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	667	2,500	2,500
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies	263		
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)	930	2,500	2,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62555 IT Repair Parts for Equipment	629	3,000	3,000
Total (C)	629	3,000	3,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material	276		
62470 Food	231	1,500	1,500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	934	3,000	3,000
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
Total (E)	1,441	4,500	4,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	3,000	10,000	10,000
FUNDING SUMMARY:			
GENERAL FUNDS	3,000	10,000	10,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	3,000	10,000	10,000

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

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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 CENTER FOR SUPERCOMPUTING RESEARCH

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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							
Data Center Security System Upgrade (R)	1	12,900					
Mass Data Storage System (N)	1	124,000					
Staff Laptop PC's (R)			2	5,000	2	2,500	5,000
Staff Desktop PC's (R)			1	2,000	1	2,000	2,000
SGI Altix XE Cluster Upgrade (N)			1	143,000			
Supercomputer Replacement Upgrade (R)					1	155,948	155,948
TOTAL (D)		136,900		150,000			162,948
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							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		136,900		150,000			162,948
FUNDING SUMMARY:							
GENERAL FUNDS		136,900		150,000			162,948
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		136,900		150,000			162,948

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

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Utility Costs	84,508	80,240	81,845
TOTAL (E)	84,508	80,240	81,845
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	84,508	80,240	81,845
FUNDING SUMMARY:			
GENERAL FUNDS	84,508	80,240	81,845
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	84,508	80,240	81,845

**NARRATIVE
2012 BUDGET REQUEST**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING

Name of Agency

MCSR Mission

The primary mission of the Mississippi Center for Supercomputing Research (MCSR) is to provide high performance computing (HPC) facilities and services to all of the Mississippi Institutions of Higher Learning (IHLs) in support of academic instruction and research.

Description of MCSR Resources & Services

The MCSR currently supports an SGI Altix 3700 shared memory supercomputer, an SGI Altix Multi-core XE Xeon Linux Cluster, a Web server, a distributed memory Intel P4-based Linux Cluster, network attached data storage devices, and a tape backup system. The supercomputers and clusters host a variety of mathematics, scientific, engineering applications, and sequential and parallel software development environments (MPI, C, C++, FORTRAN 90) for students and researchers. Any student or faculty at any Mississippi IHL may have access to these systems at no charge for research or instructional use. Staff members provide operational support for these systems, as well as end-user support and training to the faculty and students who use them for research.

Value of MCSR Project to Mississippi

The centralization of personnel and equipment resources avoids duplicating these expenses at the individual campus level and gives an equality of access to any individual faculty member at the smaller institutions. A secondary benefit to Mississippi from the MCSR is the presence of a centralized technical staff, which is available to all of the institutions for matters including, and in addition to, high-performance computing. In particular, assistance has been provided to the smaller campuses in meeting many diverse needs: campus network strategic planning and installation, system administration of server/workstations, e-mail services prior to campus e-mail server installation, and many other needs pertaining to UNIX system administration, e-mail issues, user instruction, and network issues. The institution-neutral position of the MCSR has made possible the winning of national grants, which placed networked personal computer laboratories at both Alcorn State University and Mississippi Valley State University. MCSR has also played a critical role in developing the Ph.D. program in Chemistry and the multidisciplinary Ph.D. program in Environmental Science at Jackson State University, and helped the JSU College of Science, Engineering, and Technology to meet the federal matching funds requirements for several key grants.

The MCSR has made major contributions in recent years to the implementation of advanced networking at many of the state's IHLs. This year, MCSR provided vital support to the research universities and the Office of the Governor to build or negotiate a 10X increase in inter-institutional network bandwidth, which will facilitate inter-institutional collaboration and allow Mississippi researchers to compete nationally for data-intensive research projects.

Impact of Reduced or Increased Funding on MCSR

The MCSR has continued during each fiscal year to attempt to enable major hardware upgrades with the general goal of doubling the computing power each year within the existing budget levels. This is necessary to meet Mississippi researchers' demands for more comprehensive studies and greater physical realism in computer models, as they compete against researchers from other states for limited federal grants and contracts. However, the result of 9 straight years of decreasing or flat funding has been an 8 year decline in the competitiveness of supercomputing capacity that MCSR is able to offer to Mississippi researchers, compared to similar centers in other states, and has compromised the ability of the diminished support staff to invest in the emerging technologies (e.g. graphical processing units) that will make Mississippi computational researchers nationally competitive in the upcoming years. Without a major supercomputer replacement and regular upgrades in ensuing years, and additional support staff and maintenance funds to support existing equipment, the computational scientists at most MS institutions will struggle to compete for research projects and grants, and the MCSR project ROI will decline.

**NARRATIVE
2012 BUDGET REQUEST**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING

Name of Agency

What MCSR is Doing to Leverage Existing Funding While Mitigating Funding Reductions

The MCSR has accelerated efforts to augment state funding for supercomputing replacements by pursuing federal grants, contracts, and allocations, in collaboration with the research faculty and offices of the IHLs. MCSR is uniquely positioned to facilitate such collaborations, since the Center is institution-neutral, and has a great track record of operating shared equipment with great utilization and broad impact to institutions, researchers and students who are historically underserved by this type of resource. While these types of federal programs provide a possible alternative funding source for MCSR during lean budget years, for these proposals to be competitive, MCSR must demonstrate stable funding that will assure reviewers that sufficient technical staff and infrastructure will be available to support the proposed equipment through and beyond the grant period; MCSR cannot reasonably apply to many of the most attractive of these programs because their often leading-edge nature suggests a support burden that is not compatible with MCSR's current staffing levels, or because they require cost sharing of anywhere from 20 to 50% of total project fund. Therefore, the more state funds MCSR receives, the greater leverage the Center will have to secure additional funding to maximize resources offered to Mississippi faculty and students.

Success in Achieving Goals

The MCSR supported over 3.7M hours of computation and \$13.7 million in research contracts and grants during FY2010, on a budget of \$766,448, for a return on investment of \$18 to \$1, and at a cost of 21 cents per computational hour.

Demand for supercomputing services continues to rise statewide, with 180 faculty and student research accounts added in the last year alone.

MCSR education, outreach, and collaboration initiatives broadened MCSR's impact statewide. MCSR supported class accounts for 6 courses spanning 3 IHLs in Fall 09 and Spring 10. In addition, 267 students and faculty received extra-curricular computational training at MCSR workshops during the year. For the 2nd straight summer, MCSR hosted a computational mini-camp for summer research students of the Summer Institute at Jackson State's Center for Interdisciplinary Nanotoxicity.

In FY2010, MCSR actively collaborated with researchers at MS IHLs in submitting over \$9M in federal research grant proposals.

FY2010 Additions to Facilities

Sequoia, MCSR's SGI Altix XE Cluster, received a 16-node, 128-core upgrade in FY2010, increasing the power of that system by 50% and the overall computing power of MCSR by 20%. This upgrade was paid for by a grant from the National Science Foundation. With the equipment portion of its FY2010 state allocation, MCSR acquired a 40 terabyte mass data storage system to be installed this summer, providing more capacity to house large scientific data sets and a means of backing up departmental research data.

Justification for FY2012 Funding Request

Academic Support

The specific request for a FY2012 funding increase includes one Program Decision Unit:

- 1) Core Operations--This request reflects a 2% inflationary increase of \$14,553, which includes \$12,948 for adding CPUs and memory to the SGI Altix XE cluster (Equipment) used by researchers, plus an increase of \$1,605 to cover anticipated utility rate increases (Subsidies/Transfers).

**NARRATIVE
2012 BUDGET REQUEST**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING
Name of Agency

Salaries--No additional funds are requested for salaries over FY2011 amount.

Travel--No additional funds are requested for travel over FY2011 amount.

Contractual Services--No additional funds are requested for contractual services over FY2011 amount.

Commodities - No additional funds are requested for commodities over FY2011 amount

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Hale, Jason	Portland, OR	Supercomputing 09 Conference	2,638	General Fund
Hale, Jason	Atlanta, GA	Educause SE Regional Convergence	1,407	General Fund
Henry, Rachel	Portland, OR	Supercomputing 09 Conference	2,116	General Fund
Henry, Rachel	San Antonio, TX	SIGI Users Group Meeting 2009	1,936	General Fund
Henry, Rachel	Freemont, CA	SIGI Users Group Meeting 2010	1,640	General Fund
Roach, David	San Antonio, TX	SIGI Users Group Meeting 2009	2,159	General Fund
Roach, David	Portland, OR	Supercomputing 09 Conference	2,480	General Fund
Henry, Suzette	Denver, CO	Educause National Conference	1,524	General Fund
Total Out of State Travel Cost			\$15,900	

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

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING RESEARCH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
GRAND TOTAL (61600-61699)					

VEHICLE PURCHASE DETAILS

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

UM - MISSISSIPPI CENTER FOR SUPERCOMPUTING _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

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Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : ACADEMIC SUPPORT			
	Core Operations		
		Equipment	12,948
		Subsidies	1,605
		Total	14,553
		General Funds	14,553

CAPITAL LEASES

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Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

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Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL	(423)				(423)
CONTRACTUAL SERVICES	(8,000)				(8,000)
COMMODITIES	(1,000)				(1,000)
OTHER THAN EQUIPMENT					
EQUIPMENT	(10,000)				(10,000)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(2,407)				(2,407)
TOTALS	(21,830)				(21,830)