

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	33,313,265	38,200,054	39,866,624	36,770,667
TRAVEL	1,161,223	1,567,310	1,576,190	1,422,878
CONTRACTUAL SERVICES	25,337,619	33,121,930	30,852,516	29,902,448
COMMODITIES	2,817,414	3,143,388	3,242,986	3,059,195
CAPITAL OUTLAY - OTHER THAN EQUIP	12,952	3,597,540	3,525,000	2,525,000
CAPITAL OUTLAY - EQUIPMENT	1,063,018	1,280,933	1,291,435	1,239,807
CAPITAL OUTLAY - VEHICLES	69,465	28,000	28,000	0
SUBSIDIES, LOANS & GRANTS	7,001,437	11,041,137	11,075,208	10,872,047
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TOTAL EXPENDITURES	70,776,393	91,980,292	91,457,959	85,792,042
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	36,860,214	39,997,992	39,709,016	39,709,016
STATE APPROPRIATIONS	26,585,278	33,531,221	34,838,009	33,156,065
STATE SUPPORT SPECIAL FUNDS	860,742	3,830,742	1,830,742	830,742
OTHER FUNDS	46,468,151	54,329,353	54,500,232	53,578,364
LESS: EST CASH AVAILABLE	-39,997,992	-39,709,016	-39,420,040	-41,482,145
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TOTAL FUNDS	70,776,393	91,980,292	91,457,959	85,792,042
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	471	480	487	480
PART-TIME	19	19	18	19
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	20	20	20	20
PART-TIME	5	4	7	4
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TOTAL PERMANENT AND TIME LIMITED	515	523	532	523
SUMMARY OF FUNDING				

GENERAL FUNDS	26,585,278	33,531,221	34,838,009	33,156,065
STATE SUPPORT SPECIAL FUNDS	860,742	3,830,742	1,830,742	830,742
SPECIAL FUNDS	43,330,373	54,618,329	54,789,208	51,805,235
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TOTAL FUNDS	70,776,393	91,980,292	91,457,959	85,792,042

AGENCY DESCRIPTION AND PROGRAMS

The IHL - Subsidiary Programs - Consolidated budget includes the following: 1) IHL-Executive Office, 2) IHL-Commission for Volunteer Service, 3) JSU-Mississippi Urban Research Center, 4) MSU-Alcohol Safety Education Program, 5) MSU-Center for Advanced Vehicular Systems, 6) MSU-Mississippi State Chemical Laboratory, 7) MSU-Stennis Institute of Government, 8) MSU-Water Resources Research Institute.

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9) UM-Center for Manufacturing Excellence, 10) UM-Law Research Institute, 11) UM-Mineral Resources Institute, 12) UM-Research Institute of Pharmaceutical Sciences, 13) UM-Small Business Development Center, 14) UM-State Court Education Program, 15) UM-Supercomputer, 16) USM-Gulf Coast Research Laboratory, 17) USM-Mississippi Polymer Institute, and 18) USM-Stennis Center for Higher Learning.

For a description of the programs operated by this budget unit, refer to the general program descriptions set forth under each of the eighteen budget units listed above.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	22,090,332	26,788,589	28,739,630	26,444,001
2. PUBLIC SERVICE				
TOTAL FUNDS	4,854,032	5,919,074	6,013,323	5,597,023
3. ACADEMIC SUPPORT				
TOTAL FUNDS	695,804	705,091	717,204	705,091
4. INSTRUCTION				
TOTAL FUNDS	5,613,816	7,127,322	7,234,412	7,049,258
5. EXECUTIVE OFFICE				
TOTAL FUNDS	3,997,087	3,703,624	3,797,970	3,536,722
6. FINANCE & ADMINISTRATION				
TOTAL FUNDS	12,572,344	16,465,590	16,520,998	16,285,566
7. PLANNING & RESEARCH				
TOTAL FUNDS	1,470,724	1,590,826	1,651,717	1,541,379
8. FACILITIES				
TOTAL FUNDS	2,059,511	4,289,669	2,322,690	2,262,717
9. ACADEMIC AFFAIRS				
TOTAL FUNDS	6,447,075	8,446,130	7,372,436	6,847,565
10. MARIS				
TOTAL FUNDS	710,086	718,919	738,914	702,652
11. VOLUNTEER SERVICE				
TOTAL FUNDS	4,142,769	7,049,367	7,077,879	6,765,515
12. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,302,656	2,075,085	2,098,085	2,062,034

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13. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,671,293	4,371,893	4,391,893	3,394,193
14. RESEARCH & TECHNOLOGY TRANSFER				
TOTAL FUNDS	240,531	240,531	240,531	240,531
15. REGULATORY & OTH TECH SERVICES				
TOTAL FUNDS	1,832,000	2,389,039	2,438,666	2,263,483
16. SPONSORED RESEARCH				
TOTAL FUNDS	76,333	99,543	101,611	94,312

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,250,406	10,046,842	10,155,948	8,927,824
TRAVEL	313,031	574,867	548,074	548,074
CONTRACTUAL SERVICES	15,932,024	21,944,503	19,059,818	19,059,818
COMMODITIES	210,492	281,246	273,585	273,585
CAPITAL OUTLAY - EQUIPMENT	53,434	121,000	121,000	121,000
CAPITAL OUTLAY - VEHICLES	40,502	0	0	0
SUBSIDIES, LOANS & GRANTS	1,456,938	2,246,300	2,246,300	2,246,300
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TOTAL EXPENDITURES	27,256,827	35,214,758	32,404,725	31,176,601
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	36,860,214	39,997,992	39,709,016	39,709,016
STATE APPROPRIATIONS	6,937,231	6,955,496	7,256,494	6,711,653
STATE SUPPORT SPECIAL FUNDS	402,396	2,402,396	402,396	402,396
FEDERAL FUNDS	4,756,801	3,714,869	2,606,338	2,606,338
MASTER LEASE PAYMENTS	391,535	147,419	147,419	147,419
OTHER FUNDS	3,471,485	3,195,572	3,195,572	3,195,572
STATE & PRIVATE GRANTS	935,157	4,010,030	4,007,530	4,007,530
TORT/UNEMPLOY/WKERS COMP	13,500,000	14,500,000	14,500,000	14,500,000
LESS: EST CASH AVAILABLE	-39,997,992	-39,709,016	-39,420,040	-40,103,323
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TOTAL FUNDS	27,256,827	35,214,758	32,404,725	31,176,601
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	93	84	84	84
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	95	86	86	86
SUMMARY OF FUNDING				

GENERAL FUNDS	6,937,231	6,955,496	7,256,494	6,711,653
STATE SUPPORT SPECIAL FUNDS	402,396	2,402,396	402,396	402,396
SPECIAL FUNDS	19,917,200	25,856,866	24,745,835	24,062,552
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TOTAL FUNDS	27,256,827	35,214,758	32,404,725	31,176,601

AGENCY DESCRIPTION AND PROGRAMS

1. Executive Office

This program is responsible for the supervision, management and control of the eight public universities and related units that comprise the Institutions of Higher Learning system. The Board

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of Trustees is charged with ensuring that the system grows and develops in an orderly and rational manner and that the resources entrusted to the system are used as effectively and efficiently as possible to meet the needs of the people of Mississippi for high quality instructional, research and public service programs.

2. Finance and Administration

This program provides administrative support services for the Board office and Student Financial Aid. Administrative support includes accounting, purchasing, property control, personnel, printing, risk management, budgeting, grants and contracts, investments and financial management.

3. Planning and Research

This program develops a long-term economic development plan for Mississippi, conducts basic economic research, provides population projections, collects and maintains state economic and demographic data, provides state revenue forecasts, and maintains a state econometric model. Additionally, this program develops and maintains information on research, economic development, and public service efforts of the state universities.

4. Facilities

This program monitors all funding, planning and construction phases of the capital improvement and repair/renovation programs through the Division of Construction and Physical Affairs (C&PA) and is also responsible for control and accountability of lands and real property belonging to the institutions. In addition, the Operations and Maintenance Department provides maintenance for quality upkeep and operation of the Mississippi Education and Research Center. This department also provides security and protection of property and persons present at the center against vandalism or any other crime that may occur on the grounds or in the building of the Mississippi Education and Research Center.

5. Academic Affairs

This program provides leadership to and coordination of the state's eight public institutions of higher learning on such matters as academic and student affairs which includes academic program initiation/approval, implementation, and productivity review; admission standards; Teacher Education Programs; Student Affairs; Academic Common Market; Federal Title II funds expenditure; GEAR UP Mississippi; School-To-Careers; America Reads Mississippi; Mississippi Space Commerce Initiative (NASA) and articulation agreements with K-12 schools and community/junior colleges. The Academic and Student Affairs (ASA) is responsible for administering accreditation programs in two areas: 1) Serving as the administrative office for the Mississippi Commission on College Accreditation which includes promulgating rules and regulations, implementing and monitoring the accreditation process, and approving colleges and universities offering degrees or courses leading to a degree in Mississippi; and 2) Coordinating Board responsibilities with regard to nursing degree program accreditation which includes promulgating rules and regulations for Mississippi's 29 nursing degree programs, reviewing annual reports, and issuing annual certificates of accreditation. Additionally, ASA coordinates Mississippi Association of Colleges and Universities activities which include the Higher Education Achievement Day Working for Academic Excellence (HEADWAE) and the Halbrook Awards for Academic Achievement Among Athletes programs that recognize academic excellence in the state's 37 public and private colleges and universities.

6. MARIS

This program facilitates the effective achievement of the state agencies responsibilities with respect to the development, management, conservation, protection and utilization of the natural and cultural resources of Mississippi.

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SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. EXECUTIVE OFFICE TOTAL FUNDS	3,997,087	3,703,624	3,797,970	3,536,722
2. FINANCE & ADMINISTRATION TOTAL FUNDS	12,572,344	16,465,590	16,520,998	16,285,566
3. PLANNING & RESEARCH TOTAL FUNDS	1,470,724	1,590,826	1,651,717	1,541,379
4. FACILITIES TOTAL FUNDS	2,059,511	4,289,669	2,322,690	2,262,717
5. ACADEMIC AFFAIRS TOTAL FUNDS	6,447,075	8,446,130	7,372,436	6,847,565
6. MARIS TOTAL FUNDS	710,086	718,919	738,914	702,652

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	662,664	839,482	867,994	785,977
TRAVEL	41,668	46,684	46,684	28,045
CONTRACTUAL SERVICES	386,012	253,693	253,693	226,667
COMMODITIES	84,503	56,077	56,077	40,485
SUBSIDIES, LOANS & GRANTS	2,967,922	5,853,431	5,853,431	5,684,341
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TOTAL EXPENDITURES	4,142,769	7,049,367	7,077,879	6,765,515
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	549,619	444,584	756,948	444,584
STATE SUPPORT SPECIAL FUNDS	30,000	0	0	0
FEDERAL FUNDS	3,563,150	6,320,931	6,320,931	6,320,931
AC GAP	0	161,550	0	0
DISASTER SERVICES	0	122,302	0	0
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TOTAL FUNDS	4,142,769	7,049,367	7,077,879	6,765,515

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	11	11	12	11
PART-TIME	1	1	0	1

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	12	12	12	12
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SUMMARY OF FUNDING

GENERAL FUNDS	549,619	444,584	756,948	444,584
STATE SUPPORT SPECIAL FUNDS	30,000	0	0	0
SPECIAL FUNDS	3,563,150	6,604,783	6,320,931	6,320,931
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TOTAL FUNDS	4,142,769	7,049,367	7,077,879	6,765,515

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Commission for Volunteer Service was established by Executive Order in 1994 and through the enactment of Senate Bill 2447 of the 1996 Regular Legislative Session. The Commission promotes community service and volunteerism in an effort to meet community needs.

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1. Volunteer Service

This program is responsible for engaging Mississippians of all ages and backgrounds in community-based services by addressing state and local needs in education, public safety/homeland security, health, and environmental needs. The program provides training, technical and administrative assistance to potential sub-grantees of National and Community Service projects and to other volunteers' agencies.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. VOLUNTEER SERVICE				
TOTAL FUNDS	4,142,769	7,049,367	7,077,879	6,765,515

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	462,752	455,605	469,341	455,605
TRAVEL	2,012	4,000	4,000	4,000
CONTRACTUAL SERVICES	16,064	20,651	20,651	20,651
COMMODITIES	7,123	9,991	9,991	9,991
CAPITAL OUTLAY - EQUIPMENT	12,093	0	0	0
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TOTAL EXPENDITURES	500,044	490,247	503,983	490,247
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	500,044	490,247	503,983	490,247
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TOTAL FUNDS	500,044	490,247	503,983	490,247
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	6	6	6	6
SUMMARY OF FUNDING				

GENERAL FUNDS	500,044	490,247	503,983	490,247
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	500,044	490,247	503,983	490,247

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2720 of the 1983 Regular Legislative Session established the Mississippi Urban Research Center to conduct research on problems and public policy and to make the results of this research available to private groups, public bodies, and public officials.

1. Research

This program is responsible for improving the quality of urban life through the application of research and policy analysis. Additionally, the Center conducts instructional and training programs for those who are working in or expect to make careers in urban public service.

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SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	500,044	490,247	503,983	490,247

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,107,162	1,151,780	1,180,709	1,015,760
TRAVEL	88,284	130,000	134,000	130,000
CONTRACTUAL SERVICES	306,546	303,782	354,455	303,782
COMMODITIES	64,579	137,551	139,873	137,551
CAPITAL OUTLAY - OTHER THAN EQUIP	0	87,540	15,000	15,000
CAPITAL OUTLAY - EQUIPMENT	0	53,526	35,000	35,000
CAPITAL OUTLAY - VEHICLES	0	28,000	28,000	0
SUBSIDIES, LOANS & GRANTS	149,513	230,000	264,071	230,000
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TOTAL EXPENDITURES	1,716,084	2,122,179	2,151,108	1,867,093
TO BE FUNDED AS FOLLOWS:				
FINE ASSESSMENT	84,500	150,000	150,000	150,000
PARTICIPANT FEES	1,631,584	1,972,179	2,001,108	1,972,179
LESS: EST CASH AVAILABLE	0	0	0	-255,086
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TOTAL FUNDS	1,716,084	2,122,179	2,151,108	1,867,093

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10	10	10	10
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	20	20	20	20
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	30	30	30	30

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,716,084	2,122,179	2,151,108	1,867,093
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TOTAL FUNDS	1,716,084	2,122,179	2,151,108	1,867,093

AGENCY DESCRIPTION AND PROGRAMS

The primary goal of the Alcohol Safety Education Program is to provide persons who have been convicted of driving while intoxicated with information to modify their drinking and driving behavior and to avoid potential drinking and driving situations. By successfully completing the twelve hour, statewide program within a four-week period, these drivers are eligible to have their drivers' licenses reinstated by the Mississippi Highway Safety Patrol, thereby avoiding a mandatory one-year revocation.

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In addition to the education aspect of MASEP, research data is collected to generate a database for detailed profile construction of the drinking driver as well as for ascertaining other information concerning drinking drivers. A measure of program effectiveness will be initiated by conducting an extensive recidivism study of individuals who have completed MASEP.

1. Public Service

This program provides the educational and research component of the DUI control system. It coordinates its educational program with the Commissioner of Public Safety, the Governor's Highway Safety Program, the State Board of Health, and the Department of Mental Health.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,716,084	2,122,179	2,151,108	1,867,093

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,052,381	2,737,842	2,827,284	2,984,825
TRAVEL	20,139	132,000	132,000	33,000
CONTRACTUAL SERVICES	636,781	745,592	745,592	648,549
COMMODITIES	186,061	254,700	254,700	203,760
CAPITAL OUTLAY - EQUIPMENT	39,573	0	0	0
SUBSIDIES, LOANS & GRANTS	993,191	1,067,000	1,067,000	1,067,000
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TOTAL EXPENDITURES	3,928,126	4,937,134	5,026,576	4,937,134
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,785,344	4,794,352	4,883,794	4,794,352
STATE SUPPORT SPECIAL FUNDS	142,782	142,782	142,782	142,782
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TOTAL FUNDS	3,928,126	4,937,134	5,026,576	4,937,134

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	55	59	59	59
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	2	2	2	2
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TOTAL PERMANENT AND TIME LIMITED	57	61	61	61

SUMMARY OF FUNDING

GENERAL FUNDS	3,785,344	4,794,352	4,883,794	4,794,352
STATE SUPPORT SPECIAL FUNDS	142,782	142,782	142,782	142,782
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	3,928,126	4,937,134	5,026,576	4,937,134

AGENCY DESCRIPTION AND PROGRAMS

The Center for Advanced Vehicular Systems (CAVS) basic components are: 1) research and development activities, 2) the engineering extension outreach activities in support of the Mississippi industry, and 3) the engineering education and engineering related work force training activities.

1. Research

This program is responsible for research and development of advanced computational modeling, simulation and design of physical systems to solve real world problems. The research and development efforts contribute to improved vehicle performance, reduced design cycle time and cost, vehicle weight reduction and improved crashworthiness.

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2. Public Service

This program provides effective, coordinated strategic planning driven from careful needs and priority assessment to help build business in Mississippi, and as a result increase employment and the resultant tax base.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	3,282,024	3,642,437	3,711,116	3,642,191
2. PUBLIC SERVICE				
TOTAL FUNDS	646,102	1,294,697	1,315,460	1,294,943

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,443,538	1,768,002	1,819,697	1,637,215
TRAVEL	31,663	30,000	30,000	30,000
CONTRACTUAL SERVICES	130,041	141,580	141,580	141,580
COMMODITIES	185,261	275,000	275,000	275,000
CAPITAL OUTLAY - EQUIPMENT	78,830	235,000	235,000	235,000
SUBSIDIES, LOANS & GRANTS	39,000	39,000	39,000	39,000
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TOTAL EXPENDITURES	1,908,333	2,488,582	2,540,277	2,357,795
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,795,576	1,888,583	1,940,278	1,800,920
SALES & SERVICES	112,757	599,999	599,999	556,875
	-----	-----	-----	-----
TOTAL FUNDS	1,908,333	2,488,582	2,540,277	2,357,795

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	25	25	25	25
PART-TIME	8	8	8	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	33	33	33	33

SUMMARY OF FUNDING

GENERAL FUNDS	1,795,576	1,888,583	1,940,278	1,800,920
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	112,757	599,999	599,999	556,875
	-----	-----	-----	-----
TOTAL FUNDS	1,908,333	2,488,582	2,540,277	2,357,795

AGENCY DESCRIPTION AND PROGRAMS

Section 57-21-1 et seq., Mississippi Code of 1972, established the Mississippi State Chemical Laboratory (MSCL). The Laboratory, in equal partnership with the Department of Agriculture and Commerce, assures the quality and safety of fertilizers, animal feeds and pesticides bought by Mississippi farmers. It jointly approves registration and labeling of all feeds and fertilizers with the Department of Agriculture and Commerce, and performs all chemical analysis of pesticides sold in Mississippi for information and regulatory action. It analyzes all limestone from the state lime plants, checks private water supplies, analyzes state minerals and ores, provides industrial chemical consulting, and performs human and animal toxicology analysis, cooperating with hospitals, doctors, veterinarians and police agencies. It is the primary agency responsible for the safety, wholesomeness, and quality of

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our state food supply, with the exception of meat and milk. It checks foods, soils, and waters for dangerous pesticide and drug residues. It conducts research on basic scientific problems of chemical or microbiological nature, which are of importance to the state and its people. It analyzes state petroleum products and antifreezes for the Mississippi Department of Revenue in its Petroleum Products Division.

1. Regulatory and Other Technical Services

This program provides analytical testing support, chemical and physical test data, and advisory services to state agencies, city, county and other state governmental units, and to industries, universities, and private citizens. It provides similar support for product-quality regulation as authorized by state law (i.e., agrochemicals, petroleum and related products, foods, etc.).

2. Sponsored Research

This program provides technical management and scientific direction and assistance to individual lab scientists and technical managers in the Chemical Laboratory's major activities in conducting basic and applied scientific research.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. REGULATORY & OTH TECH SERVICES				
TOTAL FUNDS	1,832,000	2,389,039	2,438,666	2,263,483
2. SPONSORED RESEARCH				
TOTAL FUNDS	76,333	99,543	101,611	94,312

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	534,854	682,278	701,867	682,278
TRAVEL	48,135	22,395	22,395	22,395
CONTRACTUAL SERVICES	123,737	72,896	72,896	72,896
COMMODITIES	115,329	71,677	71,677	71,677
CAPITAL OUTLAY - EQUIPMENT	42,944	15,588	15,588	15,588
CAPITAL OUTLAY - VEHICLES	28,963	0	0	0
TOTAL EXPENDITURES	893,962	864,834	884,423	864,834
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	893,962	864,834	884,423	864,834
TOTAL FUNDS	893,962	864,834	884,423	864,834

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	8
PART-TIME	7	7	7	7
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	15	15	15	15

SUMMARY OF FUNDING

GENERAL FUNDS	893,962	864,834	884,423	864,834
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	893,962	864,834	884,423	864,834

AGENCY DESCRIPTION AND PROGRAMS

The Stennis Institute of Government provides research, both basic and applied, training, consultation, and technical assistance to state and local governments.

1. Public Service

This program enhances the efficiency and effectiveness of Mississippi state and local governments, provides technical assistance and research for rural development in Mississippi and promotes civic education and citizen involvement in the political process.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	893,962	864,834	884,423	864,834

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	240,531	240,531	240,531	240,531
TOTAL EXPENDITURES	----- 240,531	----- 240,531	----- 240,531	----- 240,531
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	240,531	240,531	240,531	240,531
TOTAL FUNDS	----- 240,531	----- 240,531	----- 240,531	----- 240,531
SUMMARY OF FUNDING -----				
GENERAL FUNDS	240,531	240,531	240,531	240,531
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	----- 240,531	----- 240,531	----- 240,531	----- 240,531

AGENCY DESCRIPTION AND PROGRAMS

The Water Resources Research Institute was established to provide a coordinated research and development program that will contribute to the solution of water and water-related land use problems in Mississippi, the region, and the nation.

1. Research and Technology Transfer

This program utilizes research staff from universities within the state for research on priority water and water-related land use problems in Mississippi. It also is responsible for water-related technology transfer, information dissemination, and advising state agencies on water policy issues.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH & TECHNOLOGY TRANSFER				
TOTAL FUNDS	240,531	240,531	240,531	240,531

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,526,104	2,401,291	2,454,675	2,401,291
TRAVEL	14,235	27,600	27,600	27,600
CONTRACTUAL SERVICES	56,762	77,500	77,500	77,500
COMMODITIES	88,799	83,943	83,943	83,943
CAPITAL OUTLAY - EQUIPMENT	224,411	41,500	41,500	41,500
SUBSIDIES, LOANS & GRANTS	0	125	125	125

TOTAL EXPENDITURES	1,910,311	2,631,959	2,685,343	2,631,959
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,767,529	2,489,177	2,542,561	2,489,177
STATE SUPPORT SPECIAL FUNDS	142,782	142,782	142,782	142,782

TOTAL FUNDS	1,910,311	2,631,959	2,685,343	2,631,959

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	13	17	19	17
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	13	17	19	17

SUMMARY OF FUNDING

GENERAL FUNDS	1,767,529	2,489,177	2,542,561	2,489,177
STATE SUPPORT SPECIAL FUNDS	142,782	142,782	142,782	142,782
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	1,910,311	2,631,959	2,685,343	2,631,959

AGENCY DESCRIPTION AND PROGRAMS

The Center for Manufacturing Excellence (CME) at the University of Mississippi was established in association with the building of the Toyota manufacturing plant near Blue Springs. The Center offers several cross-disciplinary academic programs slanted toward modern manufacturing that will provide students with the skills they need to be effective engineers and managers in the manufacturing industry.

AGENCY PAGE 2

1. Instruction

This program is responsible for providing opportunities for students to be immersed in strong cross-disciplinary studies that reflect the skills needed in engineering and the sciences, business, management, accounting, leadership, and human resources.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,910,311	2,631,959	2,685,343	2,631,959

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,272,209	1,289,391	1,329,674	1,289,391
TRAVEL	58,291	48,709	48,709	48,709
CONTRACTUAL SERVICES	313,215	810,788	797,788	797,788
COMMODITIES	55,630	25,374	15,374	15,374
CAPITAL OUTLAY - EQUIPMENT	5,835	0	0	0
SUBSIDIES, LOANS & GRANTS	25,242	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,730,422	2,174,262	2,191,545	2,151,262
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	783,851	814,734	855,017	814,734
FEDERAL FUNDS	798,779	1,328,424	1,328,424	1,328,424
FEDERAL OVERHEAD ACCTS	60,736	8,104	8,104	8,104
OTHER FUNDS	87,056	23,000	0	0
	-----	-----	-----	-----
TOTAL FUNDS	1,730,422	2,174,262	2,191,545	2,151,262
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	13	13	13
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	14	13	13	13
SUMMARY OF FUNDING -----				
GENERAL FUNDS	783,851	814,734	855,017	814,734
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	946,571	1,359,528	1,336,528	1,336,528
	-----	-----	-----	-----
TOTAL FUNDS	1,730,422	2,174,262	2,191,545	2,151,262

AGENCY DESCRIPTION AND PROGRAMS

Section 57-55-5, Mississippi Code of 1972, established the Law Research Institute as an official advisory law revision, research and reform agency of the state. The mission of the Institute is to examine and study the law of Mississippi with the objective of identifying defects, inequities and needed improvements; to receive and consider suggestions from legislators, judges, and other public officials, lawyers and the general public as to defects and anachronisms in the law; to advise and assist local governments, state agencies, and associations; to provide in depth and comprehensive legal research and recommendations to the Mississippi Legislature and other agencies of the state and local government for improvement of the jurisprudence of the state.

AGENCY PAGE 2

1. Research

This program provides law research to promote and encourage the clarification and simplification of the law of Mississippi, to improve the administration of justice, and to carry on scholarly law research in anticipation of legal requirements for the efficient utilization and conservation of the natural resources of the state and the promotion of social, agricultural, industrial and commercial development.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH TOTAL FUNDS	1,730,422	2,174,262	2,191,545	2,151,262

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	637,636	490,020	819,982	478,186
TRAVEL	8,614	7,600	10,859	7,600
CONTRACTUAL SERVICES	278,719	313,572	479,203	115,844
COMMODITIES	22,680	32,630	33,017	32,630
CAPITAL OUTLAY - EQUIPMENT	2,241	32,600	10,000	10,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	949,890	876,422	1,353,061	644,260
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	377,763	387,601	412,975	379,299
FEDERAL FUNDS	392,445	204,815	24,500	24,500
ASTRON, LTD	53,351	0	0	0
ECOGIG II	9,626	234,250	235,461	235,461
OVERHEAD	96,825	36,714	5,000	5,000
STATE AGENCIES	19,880	13,042	675,125	0
-----	-----	-----	-----	-----
TOTAL FUNDS	949,890	876,422	1,353,061	644,260
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	4	8	4
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	3	2	5	2
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	10	7	14	7
SUMMARY OF FUNDING -----				
GENERAL FUNDS	377,763	387,601	412,975	379,299
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	572,127	488,821	940,086	264,961
-----	-----	-----	-----	-----
TOTAL FUNDS	949,890	876,422	1,353,061	644,260

AGENCY DESCRIPTION AND PROGRAMS

The Mineral Resources Institute was established in 1972 by the Board of Trustees of the State Institutions of Higher Learning. The mission of the Institute through the work of its three divisions: Terrestrial, Marine, and Geospatial Information Science and Technology, provides both the public and private sectors with the expertise necessary for making responsible decisions regarding our nation's mineral resources and environmental well-being.

AGENCY PAGE 2

1. Research

This program provides the organized and coordinated research efforts of scientific personnel within Mississippi in mining and mineral related fields; to do research and development on equipment and exploratory techniques involving marine minerals; to investigate and research geological and environmental hazards, their potential threats to populations and communities and means of mitigation; and to train and educate faculty and students in research methods and techniques.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	949,890	876,422	1,353,061	644,260

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,086,102	8,896,568	9,602,925	8,841,826
TRAVEL	266,650	292,482	320,896	292,482
CONTRACTUAL SERVICES	3,913,108	4,287,620	4,699,587	4,287,620
COMMODITIES	1,070,933	1,175,066	1,289,616	1,175,066
CAPITAL OUTLAY - EQUIPMENT	469,344	516,281	567,909	516,281
SUBSIDIES, LOANS & GRANTS	992,261	1,041,831	1,041,831	1,041,831
	-----	-----	-----	-----
TOTAL EXPENDITURES	14,798,398	16,209,848	17,522,764	16,155,106
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,291,779	3,456,225	3,682,881	3,442,289
FEDERAL FUNDS	9,467,465	10,491,878	11,425,756	11,425,756
OTHER FUNDS	2,039,154	2,261,745	2,414,127	2,261,745
LESS: EST CASH AVAILABLE	0	0	0	-974,684
	-----	-----	-----	-----
TOTAL FUNDS	14,798,398	16,209,848	17,522,764	16,155,106
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	130	133	133	133
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	130	133	133	133
SUMMARY OF FUNDING -----				
GENERAL FUNDS	3,291,779	3,456,225	3,682,881	3,442,289
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	11,506,619	12,753,623	13,839,883	12,712,817
	-----	-----	-----	-----
TOTAL FUNDS	14,798,398	16,209,848	17,522,764	16,155,106

AGENCY DESCRIPTION AND PROGRAMS -----

House Bill 402 of the 1964 Regular Legislative Session established the Research Institute of Pharmaceutical Sciences within the organizational structure of the School of Pharmacy of the University of Mississippi. The Institute is comprised of two major research divisions: the National Center for Natural Products Research (NCNPR) and the Center for Pharmaceutical Marketing and Management (CPMM). These programs conduct research to improve human health and agricultural productivity.

AGENCY PAGE 2

1. Research

This program provides support for research programs aimed toward enhancing the economic development of the State of Mississippi, contributes to the basic knowledge in the pharmaceutical and agrochemical sciences and the improvement of the health status of Mississippians by improved health care delivery. Program activities are primarily the development of new drugs from natural products research, development and biological testing for Mississippi and other industries, development of cost effective delivery of health care systems, and drug abuse research.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	14,798,398	16,209,848	17,522,764	16,155,106

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	804,889	821,041	843,009	756,407
TRAVEL	106,096	126,924	126,924	126,924
CONTRACTUAL SERVICES	391,875	401,737	401,737	401,737
COMMODITIES	21,950	11,958	11,958	11,958
CAPITAL OUTLAY - EQUIPMENT	15,318	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,340,128	1,361,660	1,383,628	1,297,026
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	284,131	300,973	322,941	280,507
FEDERAL FUNDS	1,021,506	1,021,506	1,021,506	1,021,506
OTHER FUNDS	30,000	30,000	30,000	30,000
SCHOOL OF BUSINESS ADMIN	4,491	9,181	9,181	9,181
LESS: EST CASH AVAILABLE	0	0	0	-44,168
	-----	-----	-----	-----
TOTAL FUNDS	1,340,128	1,361,660	1,383,628	1,297,026
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	12
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	12	12	12	12
SUMMARY OF FUNDING -----				
GENERAL FUNDS	284,131	300,973	322,941	280,507
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,055,997	1,060,687	1,060,687	1,016,519
	-----	-----	-----	-----
TOTAL FUNDS	1,340,128	1,361,660	1,383,628	1,297,026

AGENCY DESCRIPTION AND PROGRAMS

Mississippi Code Title 57 Chapter 55 Section 11 established the Small Business Development Center. The Center is a Statewide Program administered through a cooperative agreement between the Small Business Administration and the University of Mississippi. The University of Mississippi contracts with other universities/colleges and a state agency to form a statewide Small Business Development Network for delivery of assistance services to Mississippi's small business community.

AGENCY PAGE 2

1. Public Service

This program delivers business assistance, technical assistance and management training to individuals, entrepreneurs and small business owners in all eighty-two counties of the state.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SERVICE TOTAL FUNDS	1,340,128	1,361,660	1,383,628	1,297,026

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	701,451	759,814	782,122	705,044
TRAVEL	17,000	22,000	22,000	22,000
CONTRACTUAL SERVICES	629,582	839,132	839,132	839,132
COMMODITIES	141,255	200,000	200,000	200,000
CAPITAL OUTLAY - EQUIPMENT	2,000	2,812	2,812	2,812
TOTAL EXPENDITURES	1,491,288	1,823,758	1,846,066	1,768,988
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	1,491,288	1,823,758	1,846,066	1,823,758
LESS: EST CASH AVAILABLE	0	0	0	-54,770
TOTAL FUNDS	1,491,288	1,823,758	1,846,066	1,768,988
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10	10	10	10
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	10	10	10	10
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,491,288	1,823,758	1,846,066	1,768,988
TOTAL FUNDS	1,491,288	1,823,758	1,846,066	1,768,988

AGENCY DESCRIPTION AND PROGRAMS

Section 37-26-9, Mississippi Code of 1972, established the State Court Education Program within the structure of the Mississippi Judicial College at the University of Mississippi School of Law. The Program is an invaluable resource for the Mississippi Court System supporting the Mississippi Judicial College by providing training and support to all state court personnel, included but not limited to judges, court clerks, court administrators, and court reporters.

AGENCY PAGE 2

1. Instruction

This program through the Mississippi Judicial College improves the administration of justice by providing education and technical assistance to all State Court personnel, and by informing the legislature on the needs of the Mississippi Courts.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,491,288	1,823,758	1,846,066	1,768,988

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	370,200	398,375	410,488	398,375
TRAVEL	12,500	12,500	12,500	12,500
CONTRACTUAL SERVICES	168,000	160,000	160,000	160,000
COMMODITIES	5,500	1,000	1,000	1,000
CAPITAL OUTLAY - EQUIPMENT	62,886	55,474	55,474	55,474
SUBSIDIES, LOANS & GRANTS	76,718	77,742	77,742	77,742
	-----	-----	-----	-----
TOTAL EXPENDITURES	695,804	705,091	717,204	705,091
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	695,804	705,091	717,204	705,091
	-----	-----	-----	-----
TOTAL FUNDS	695,804	705,091	717,204	705,091
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	5	5	5	5
SUMMARY OF FUNDING				

GENERAL FUNDS	695,804	705,091	717,204	705,091
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	695,804	705,091	717,204	705,091

AGENCY DESCRIPTION AND PROGRAMS

During the 1988 Regular Legislative Session, the Legislature provided an appropriation to the Central Data Processing Authority, to be used for installation and start-up cost of the Cyber 205 Supercomputer, located at the University of Mississippi. The Mississippi Center for Supercomputing Research (MCSR) provides high-performance computing support to all the campuses governed by the Board of Trustees of State Institutions of Higher Learning. The MCSR serves as a valuable resource for research and technical assistance for all faculty, students, and staff.

AGENCY PAGE 2

1. Academic Support

This program provides access to a valuable resource for high performing computing support, technical assistance, and instruction to all faculty, students, and staff at all state-supported institutions governed by the Board of Trustees of Institutions of High Learning.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. ACADEMIC SUPPORT TOTAL FUNDS	695,804	705,091	717,204	705,091

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,662,759	4,641,568	4,755,406	4,591,454
TRAVEL	105,365	88,549	88,549	88,549
CONTRACTUAL SERVICES	1,704,609	2,602,980	2,602,980	2,602,980
COMMODITIES	487,921	504,850	504,850	504,850
CAPITAL OUTLAY - OTHER THAN EQUIP	12,952	3,510,000	3,510,000	2,510,000
CAPITAL OUTLAY - EQUIPMENT	25,255	190,000	190,000	190,000
SUBSIDIES, LOANS & GRANTS	208,217	245,177	245,177	245,177
	-----	-----	-----	-----
TOTAL EXPENDITURES	6,207,078	11,783,124	11,896,962	10,733,010
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,615,716	8,692,257	8,806,095	8,692,257
STATE SUPPORT SPECIAL FUNDS	142,782	1,142,782	1,142,782	142,782
OTHER FUNDS	1,949,996	1,623,085	1,623,085	1,623,085
TUITION	498,584	325,000	325,000	325,000
LESS: EST CASH AVAILABLE	0	0	0	-50,114
	-----	-----	-----	-----
TOTAL FUNDS	6,207,078	11,783,124	11,896,962	10,733,010
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	64	74	74	74
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	64	74	74	74
SUMMARY OF FUNDING -----				
GENERAL FUNDS	3,615,716	8,692,257	8,806,095	8,692,257
STATE SUPPORT SPECIAL FUNDS	142,782	1,142,782	1,142,782	142,782
SPECIAL FUNDS	2,448,580	1,948,085	1,948,085	1,897,971
	-----	-----	-----	-----
TOTAL FUNDS	6,207,078	11,783,124	11,896,962	10,733,010

AGENCY DESCRIPTION AND PROGRAMS

House Bill 516 of the 1950 Regular Legislative Session established the Gulf Coast Research Laboratory. The Laboratory's objective and purpose is to promote the study and knowledge of science including the natural resources of the State and to provide for the dissemination of research findings and specimens from the Gulf Coast area. The Gulf Coast Research Laboratory is Mississippi's Institution of Higher Learning for research and education in the marine sciences and is one of the largest Marine Research Laboratories on the Gulf of Mexico. Its major functions include: full-time marine research,

AGENCY PAGE 2

professional marine science education, and public education on marine environment, assistance and advisory services to the Mississippi fisheries and seafood industries, professional and technical support to the Department of Marine Resources in the management of marine fisheries, and professional advisory service and assistance on coastal problems to city and county governmental entities.

1. Instruction

This program provides marine science instruction and training to college students at the advanced level, both undergraduate and graduate. The program is affiliated with all eight State supported universities, five private Mississippi universities and forty-eight out-of-state universities for this purpose.

2. Research

This program promotes the study and knowledge of marine science including the natural resources of the State of Mississippi and provides for the dissemination of research findings and specimens from the Gulf Coast area.

3. Public Service

This program provides assistance and advisory services to the Mississippi fisheries and seafood industries and promotes public awareness of marine science.

4. Institutional Support

This program provides support for the Laboratory in its primary roles of research, instruction, and public service by funding the following departments: Library, Administration, Finance, Technology, and Personnel and Public Information.

5. Operation and Maintenance

This program provides utilities, maintenance personnel, etc. to maintain the buildings, grounds, boats, and equipment of the Laboratory facilities at the Ocean Springs, Biloxi and Cedar Point campuses.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,821,666	2,325,295	2,350,295	2,302,925
2. RESEARCH				
TOTAL FUNDS	153,707	2,735,147	2,777,985	2,700,731
3. PUBLIC SERVICE				
TOTAL FUNDS	257,756	275,704	278,704	273,127
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,302,656	2,075,085	2,098,085	2,062,034
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,671,293	4,371,893	4,391,893	3,394,193

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	551,493	621,564	640,514	621,542
TRAVEL	27,540	0	0	0
CONTRACTUAL SERVICES	201,151	21,243	21,243	21,243
COMMODITIES	46,115	17,419	17,419	17,419
	-----	-----	-----	-----
TOTAL EXPENDITURES	675,847	660,226	679,176	660,204
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	675,847	660,226	679,176	660,204
	-----	-----	-----	-----
TOTAL FUNDS	675,847	660,226	679,176	660,204

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	7	7	7	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----

TOTAL PERMANENT AND TIME LIMITED	7	7	7	7
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SUMMARY OF FUNDING

GENERAL FUNDS	675,847	660,226	679,176	660,204
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	675,847	660,226	679,176	660,204

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Polymer Institute (MPI) serves as the industrial outreach component of the University of Southern Mississippi (USM), and the School of Polymers and High Performance Materials (SPHPM), and being the flagship tenant and operator of USM's incubator facility, The Accelerator MPI maintains a leadership position in advancing technology and economic development for the State of Mississippi. Leveraging the technical and scientific strengths of the University of Southern Mississippi and the capabilities of The Accelerator, MPI will continue its leadership in providing state-of-the art technical services, workforce training, product development, assistance to economic development and High School Polymer Science program development to improve the growth and profitability of the polymer industry in Mississippi.

AGENCY PAGE 2

1. Research

This program utilizes the Innovation and Commercialization Park's facilities and capabilities to support existing industry and for the successful development and growth of entrepreneurial polymer related start-up companies.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	675,847	660,226	679,176	660,204

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	186,665	198,591	204,989	197,667
TRAVEL	0	1,000	1,000	1,000
CONTRACTUAL SERVICES	149,393	124,661	124,661	124,661
COMMODITIES	23,283	4,906	4,906	4,906
CAPITAL OUTLAY - EQUIPMENT	28,854	17,152	17,152	17,152
SUBSIDIES, LOANS & GRANTS	2,356	0	0	0
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TOTAL EXPENDITURES	390,551	346,310	352,708	345,386
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	390,551	346,310	352,708	345,386
	-----	-----	-----	-----
TOTAL FUNDS	390,551	346,310	352,708	345,386

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	2	2	2	2
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	2	2	2

SUMMARY OF FUNDING

GENERAL FUNDS	390,551	346,310	352,708	345,386
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	390,551	346,310	352,708	345,386

AGENCY DESCRIPTION AND PROGRAMS

The Center of Higher Learning, located at the John C. Stennis Space Center, is a consortium of three universities and one community college which provides a coordinated multi-university approach for interdisciplinary education. CHL is the one-stop location at Stennis to assist with educational opportunities, training classes, and other workforce development needs of all Stennis Space Center employees as well as the business people and residents of the surrounding communities. The affiliated educational entities include: the University of Southern Mississippi, Mississippi State University, the University of New Orleans, and Pearl River Community College.

AGENCY PAGE 2

1. Instruction

This program facilitates the growth of the undergraduate and graduate programs through a collaborative arrangement with three participating universities and one community college while focusing on the manpower needs of agencies at the Stennis Space Center.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	390,551	346,310	352,708	345,386

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	598,321	705,932	727,110	705,932
TRAVEL	6,656	8,000	8,000	8,000
CONTRACTUAL SERVICES	525,272	520,000	520,000	520,000
COMMODITIES	8,110	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	1,926	10,000	10,000	10,000
SUBSIDIES, LOANS & GRANTS	40,538,002	41,091,413	53,028,062	39,735,735
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TOTAL EXPENDITURES	41,678,287	42,345,345	54,303,172	40,989,667
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,548,239	3,384,463	3,132,513	3,132,513
STATE APPROPRIATIONS	36,937,191	38,755,077	52,088,172	38,755,077
INT INC & PRIVATE GRANT	85,804	682,640	715,000	715,000
LOAN REPAYMENT (P & I)	2,491,516	1,300,000	1,200,000	1,200,000
TEACHER EDUC SCHOLARS PRG	0	1,355,678	0	0
LESS: EST CASH AVAILABLE	-3,384,463	-3,132,513	-2,832,513	-2,812,923
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TOTAL FUNDS	41,678,287	42,345,345	54,303,172	40,989,667
GEN FUND LAPSE	17,886	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	9	9	9	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	9	9	9	9

SUMMARY OF FUNDING

GENERAL FUNDS	36,937,191	38,755,077	52,088,172	38,755,077
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,741,096	3,590,268	2,215,000	2,234,590
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TOTAL FUNDS	41,678,287	42,345,345	54,303,172	40,989,667

AGENCY DESCRIPTION AND PROGRAMS

Student Financial Aid, under the direction of the Board of Trustees of State Institutions of Higher Learning and the Post-Secondary Education Financial Assistance Board, is the administering agency for all state-funded student financial aid programs with the exception of the Leveraging Education Assistance Partnership (LEAP) Program. The office is guided by a two-fold public service mission to provide

AGENCY PAGE 2

financial assistance to students in pursuit of educational and professional goals and to help the state fulfill workforce needs in specific service areas and achieve the goal of a more educated citizenry. The office seeks to build public awareness of the diverse financial resources available through ongoing communication with individuals, colleges and universities, secondary schools, governing boards, legislators, communities, and other constituency groups.

Student Financial Aid works independently and in partnership with other college prep and planning organizations to build public awareness of the financial resources offered by the state. The office provides information through high school counselors, college nights, parent association meetings, college fairs, and publications. Due in part to these ongoing efforts, the anticipated rise in the cost of attendance, and the economic downturn, more families than ever before are expected to seek financial assistance for post-secondary education.

1. Administration

This program is responsible for the comprehensive planning, management and evaluation processes required to administer the state's many, diverse financial assistance programs. The office assesses and allocates resources, implements fiscal accountability measures, and annually evaluates all program components for compliance with statutes and legislative intent as well as for effectiveness in recruiting and retaining students in higher education in Mississippi.

2. MTAG/MESG and HELP

This program is responsible for the comprehensive management, including budgeting, disbursement of funds and evaluation, of three (3) grant programs. In March of 1995, two (2) grant programs, the Mississippi Tuition Assistance Grant (MTAG) and the Mississippi Eminent Scholars Grant (MESG), were created by the Mississippi Legislature. MTAG is designed to assist Mississippi resident students, attending state approved public and non-profit two-year and four-year colleges and universities, who do not qualify for full Pell grants. MESG offers assistance to Mississippi residents who exhibit academic excellence in high school and who attend state approved public and non-profit two-year and four-year colleges and universities as first-time college students. In April of 1997, an additional grant program, the Higher Education Legislative Plan for Needy Students (HELP), was created to provide need-based financial assistance, as determined by parental adjusted gross income, to Mississippi residents who attend state approved public and non-profit two-year and four-year colleges and universities.

3. Forgivable Loan and Repayment Programs

This program provides for the operation of a number of loan/scholarship programs and loan repayment programs. Teacher programs include: Graduate Teacher, Counselor and School Administration Loan/Scholarship Program; William F. Winter Teacher Scholar Loan Program and William Winter Alternate Route Scholar Loan Program; Critical Needs Teacher Loan/Scholarship Program and Critical Needs Alternate Route Teacher Loan/Scholarship Program; Mississippi Teacher Loan Repayment Program; and the Southern Regional Education Board Doctoral Scholar Program. Nursing programs include: Nursing Education Loan/Scholarship Programs for baccalaureate, masters and Ph.D. study, and Nursing Teacher Stipends. Student financial aid health/science related programs include: Southern Regional Education Board Loan/Scholarship Programs for osteopathic, optometry, and chiropractic, orthotics, prosthetics, or podiatrics study; Medical and Dental Education Loan/Scholarship Programs; Health Care Professions Loan/Scholarship Program; and Veterinary Medicine Minority Loan/Scholarship Program. Student financial aid programs in other areas include: Family Protection Specialist Social Worker Loan/Scholarship Program and the Teacher Education Scholars Loan/Scholarship Program.

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4. Other

This program provides for the operation of the following student financial aid programs in other areas: Public Management Graduate Intern Program (PMGT) and Law Enforcement Officers and Firemen Scholarship Program (LAW). MOSFA also operates the following programs, which are funded through special source funds for which MOSFA must request spending authority: GEAR UP Scholarships and Nissan Scholarships.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	1,140,285	1,253,932	1,275,110	1,253,932
2. MTAG/MESG & HELP				
TOTAL FUNDS	30,470,738	30,471,106	42,349,349	30,471,106
3. FORGIVABLE LOAN/REPAYMENT PRGS				
TOTAL FUNDS	9,245,893	9,762,667	9,780,225	8,406,989
4. OTHER				
TOTAL FUNDS	821,371	857,640	898,488	857,640