

Univ of Southern Mississippi - Mississippi Polymer Instit Post Office Box 5005

Dr. Rodney Bennett

AGENCY	ADDRESS	CHIEF EXECUTIVE OFFICER				
		Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT		PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		551,493	621,564	640,514		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		551,493	621,564	640,514	18,950	3.05%
2. Travel						
a. Travel & Subsistence (In-State)		9,331				
b. Travel & Subsistence (Out-Of-State)		18,209				
c. Travel & Subsistence (Out-Of-Country)						
Total Travel		27,540				
B. CONTRACTUAL SERVICE S (Schedule B)						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities		7,756	2,300	2,300		
c. Public Information		13,765	2,500	2,500		
d. Rents		89,500	3,000	3,000		
e. Repairs & Service		10,003	3,100	3,100		
f. Fees, Professional & Other Services		41,152	2,850	2,850		
g. Other Contractual Services		13,248	6,243	6,243		
h. Data Processing		25,727	1,250	1,250		
i. Other						
Total Contractual Services		201,151	21,243	21,243		
C. COMMODITIES (Schedule C)						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		926	600	600		
c. Equipment, Repair Parts, Supplies & Accessories		7,628	4,500	4,500		
d. Professional & Scientific Supplies & Materials		19,650	6,000	6,000		
e. Other Supplies & Materials		17,911	6,319	6,319		
Total Commodities		46,115	17,419	17,419		
D. CAPITAL OUTLAY						
1. Total Other Than Equipment (Schedule D-1)						
2. Equipment (Schedule D-2)						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)						
e. Equipment - Lease Purchase						
f. Other Equipment						
Total Equipment (Schedule D-2)						
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E)		(150,452)				
TOTAL EXPENDITURES		675,847	660,226	679,176	18,950	2.87%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)		675,847	660,226	679,176	18,950	2.87%
State Support Special Funds						
Federal Funds						
Other Special Funds (Specify)						
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)		675,847	660,226	679,176	18,950	2.87%
GENERAL FUND LAPSE						
III: PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	7	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: Dr. Rodney Bennett
Official of Board or Commission

Budget Officer: Lynn Smith / Lynn.smith@usm.edu

Submitted by: Lynn Smith

Phone Number: 601.266.4632

Date: 8/3/2015 4:04 PM

Title: Director of Fiscal Planning

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Mississippi Polymer Institute

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	551,493	100.00		621,564	100.00		640,514	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Salaries	551,493		81.60%	621,564		94.14%	640,514		94.31%
1. General _____ State Support Special (Specify) _____	27,540	100.00							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Travel	27,540		4.07%						
1. General _____ State Support Special (Specify) _____	201,151	100.00		21,243	100.00		21,243	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Contractual	201,151		29.76%	21,243		3.22%	21,243		3.13%
1. General _____ State Support Special (Specify) _____	46,115	100.00		17,419	100.00		17,419	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Commodities	46,115		6.82%	17,419		2.64%	17,419		2.56%

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Mississippi Polymer Institute

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Capital Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Mississippi Polymer Institute

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	(150,452)	100.00							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Subsidies	(150,452)		-22.26%						
1. General _____ State Support Special (Specify) _____	675,847	100.00		660,226	100.00		679,176	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
TOTAL	675,847		100.00%	660,226		100.00%	679,176		100.00%

SPECIAL FUNDS DETAIL

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
State Support Special Fund TOTAL				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016	FY 2017			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Special Fund TOTAL				

SECTIONS S + A + B TOTAL				
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
See Hattiesburg MBR	N/A	N/A			

* 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**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	551,493				551,493
Travel	27,540				27,540
Contractual Services	201,151				201,151
Commodities	46,115				46,115
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(150,452)				(150,452)
Total	675,847				675,847
No. of Positions (FTE)	7.00				7.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	621,564				621,564
Travel					
Contractual Services	21,243				21,243
Commodities	17,419				17,419
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	660,226				660,226
No. of Positions (FTE)	7.00				7.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	18,950				18,950
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	18,950				18,950
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	640,514				640,514
Travel					
Contractual Services	21,243				21,243
Commodities	17,419				17,419
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	679,176				679,176
No. of Positions (FTE)	7.00				7.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research	679,176				679,176
	Summary of All Programs	679,176				679,176

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Research

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	551,493				551,493
Travel	27,540				27,540
Contractual Services	201,151				201,151
Commodities	46,115				46,115
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(150,452)				(150,452)
Total	675,847				675,847
No. of Positions (FTE)	7.00				7.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	621,564				621,564
Travel					
Contractual Services	21,243				21,243
Commodities	17,419				17,419
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	660,226				660,226
No. of Positions (FTE)	7.00				7.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	18,950				18,950
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	18,950				18,950
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Research

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	640,514				640,514
Travel					
Contractual Services	21,243				21,243
Commodities	17,419				17,419
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	679,176				679,176
No. of Positions (FTE)	7.00				7.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Mississippi Polymer Institute

1 - Research

Name of Agency							Program Name
	A	B	C	D	E	F	
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Total Funding Change	FY 2017 Total Request	
SALARIES	621,564			18,950	18,950	640,514	
GENERAL	621,564			18,950	18,950	640,514	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	21,243					21,243	
GENERAL	21,243					21,243	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES	17,419					17,419	
GENERAL	17,419					17,419	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	660,226			18,950	18,950	679,176	
FUNDING							
GENERAL FUNDS	660,226			18,950	18,950	679,176	
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL	660,226			18,950	18,950	679,176	
POSITIONS							
GENERAL FTE	7.00					7.00	
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL	7.00					7.00	
PRIORITY LEVEL :							
				1			

PROGRAM NARRATIVE

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

Univ of Southern Mississippi - Mississippi Polymer Institute

1 - Research

Name of Agency

Program Name

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Competitive Salary Program:

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

1 - Research

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Workforce Development (Industry Employees Trained)	308.00	286.00	312.00
2 Technical Service Projects and Consultations	196.00	190.00	210.00
3 Rapid Prototype Models	378.00	380.00	400.00
4 Outreach Visits to Industry	175.00	188.00	200.00
5 Assistance to Economic Development	101.00	100.00	110.00
6 Assistance and Support to High School Programs	0.00	10.00	14.00
7 Assistance to Start- Up Companies & Entrepreneurs	0.00	10.00	16.00

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Workforce Development Cost Per Trainee	491.00	369.00	348.00
2 Technical Service Cost Per Project	1,484.00	1,369.00	1,275.00
3 Rapid Prototype Cost Per Model	358.00	278.00	272.00
4 Outreach Visits Cost Per Visit	543.00	316.00	306.00
5 Economic Development Cost Per Event	948.00	650.00	608.00
6 High School Assistance Cost Per Activity	0.00	3,136.00	2,304.00
7 Start-Up & Entrepreneur Cost Per Project	0.00	3,301.00	2,122.00

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Increase Number of First-Time Clients	46.00	35.00	35.00
2 Increase Percentage of Repeat Clients	66.00	75.00	75.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Research				
General	660,226	(19,806)	640,420	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	660,226	(19,806)	640,420	

Narrative Explanation:

In order to take a 3% reduction, we would have to eliminate spending in the operating area of commodities and salaries which will negatively impact the services we provide.

Program Name: (99) Summary of All Programs				
General	660,226	(19,806)	640,420	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	660,226	(19,806)	640,420	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

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

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

B. Estimated number of meetings FY 2016:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
2. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
3. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
4. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years
5. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 years
6. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
7. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
8. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
9. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
10. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
11. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
12. Ms. Karen L. Cummins	Oakland, MS	Bryant	5- 8- 2012	9 years

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**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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B. Transportation & Utilities (61100xxx-61200xxx)			
5200 IB Con Svcs Comcast	222	300	300
5220 Telephone Service	3,597	1,000	1,000
5260 Transportation	3,937	1,000	1,000
Total	7,756	2,300	2,300

C. Public Information (61300xxx-61310xxx)			
5410 Advertising	13,765	2,500	2,500
Total	13,765	2,500	2,500

D. Rents (61400xxx-61490xxx)			
5401 Facility Rental	89,500	3,000	3,000
Total	89,500	3,000	3,000

E. Repairs & Service (61500xxx)			
5660 Maintenance of Equipment Contracts	1,001	1,000	1,000
5690 Repair and Service	7,907	1,000	1,000
5696 Contractual Vehicle Service	1,095	1,100	1,100
Total	10,003	3,100	3,100

F. Fees, Professional & Other Services (61600xxx-61690xxx)			
5700 IB Con Svcs Professional Fees	25	500	500
5770 Laboratory and Testing Fees	22,289	1,000	1,000
5790 Other Professional Fees and Services	18,638	1,000	1,000
5795 Police Department Special Duty	200	350	350
Total	41,152	2,850	2,850

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5160 Professional Development Fees	449	700	700
5810 Insurance And Fidelity Bonds	400	600	600
5820 Dues	2,172	2,400	2,400
5840 Subscriptions	1,269	500	500
5890 Other Contractual Services	3,461	1,043	1,043
5895 Accreditation And Review	5,497	1,000	1,000
Total	13,248	6,243	6,243

H. Information Technology (61800xxx-61890xxx)			
5870 Computer Software Acquisitions	20,018	625	625

**SCHEDULE B
CONTRACTUAL SERVICES**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
5880 Computer Software Maintenance	5,709	625	625
Total	25,727	1,250	1,250
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	201,151	21,243	21,243
Funding Summary:			
General Funds	201,151	21,243	21,243
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	201,151	21,243	21,243

**SCHEDULE C
COMMODITIES**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding and Padding	739	400	400
6130 Office Supplies and Materials	187	200	200
Total	926	600	600
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels	1,418	1,500	1,500
6240 Repair and Replacement Parts	6,210	3,000	3,000
Total	7,628	4,500	4,500
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
6310 Laboratory and Testing Supplies	16,501	5,000	5,000
6390 Other Professional & Scientific Supplies	3,149	1,000	1,000
Total	19,650	6,000	6,000
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6411 Office Furniture	1,555	1,500	1,500
6415 Data Processing	3,121	1,500	1,500
6417 Scientific Equipment	3,945	2,000	2,000
6440 Food For Persons	2,819	500	500
6490 Other Supplies and Materials	6,307	500	500
6600 Int Billing Commodities	164	319	319
Total	17,911	6,319	6,319
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	46,115	17,419	17,419
Funding Summary:			
General Funds	46,115	17,419	17,419
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	46,115	17,419	17,419

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

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>						
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds						
Total Funds						

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

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-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**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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 & GRANTS**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
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6000 Other Transfers	(150,452)		
Total	(150,452)		
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	(150,452)		

Funding Summary:			
General Funds	(150,452)		
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	(150,452)		

NARRATIVE
2017 BUDGET REQUEST

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

The Mississippi Polymer Institute (MPI) serves as the outreach arm of the School of Polymers & High Performance Materials (SPHPM) at The University of Southern Mississippi (USM). MPI is located in the National Advanced Materials Innovation & Commercialization Accelerator (The Accelerator). Leveraging the technical and scientific strengths of SPHPM and the capabilities of The Accelerator, MPI will continue its leadership in providing state-of-the art technical and scientific support to Mississippi's manufacturing, materials science and technology industry members and entrepreneurs. The Institute's strategic objectives and action plans will provide workforce development through training classes with industry members as well as polymer science high school programs around Mississippi, physical and analytical testing services utilizing the equipment and capabilities at MPI as well as those of SPHPM, technical consultations and services using the expertise at both MPI and SPHPM, rapid prototyping services and support via MPI's 3D printing capabilities, and continuing support to local, regional, and state economic development agencies.

With its current operating budget of \$660,226, the Institute employs 6 technically specialized professionals along with 2 business support team members. The current state funding partially covers the operating expenses of the Institute, with the remainder of operational expenses covered by project revenue. For the 2015 fiscal year, MPI completed 175 interactions and outreach visits with clients, 196 technical service projects and consultations, created 378 rapid prototype parts, trained 308 course attendees, and assisted economic development agencies 102 times. In addition, two new performance metrics (assistance to high school programs and assistance to start-ups and entrepreneurs) will be tracked and reported in FY2016.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bayley, Sara	PTE/ New Orleans, LA	Conference/ Seminar/ Workshop	25	General/ Self-Generating
Bayley, Sara	PTE/ Baltimore, MD	Conference/ Seminar/ Workshop	250	General/ Self-Generating
Bayley, Sara	New Orleans, LA	Conference/ Seminar/ Workshop	328	General/ Self-Generating
Bayley, Sara	Baltimore, MD	Conference/ Seminar/ Workshop	670	General/ Self-Generating
Bayley, Sara	Baltimore, MD	Conference/ Seminar/ Workshop	58	General/ Self-Generating
Butts, Celia	PTE/ Denver, CO	Conference/ Seminar/ Workshop	470	General/ Self-Generating
Butts, Celia	Denver, CO	Conference/ Seminar/ Workshop	130	General/ Self-Generating
Butts, Celia	PTE/ Denver, CO	Conference/ Seminar/ Workshop	376	General/ Self-Generating
Butts, Celia	Denver, CO	Conference/ Seminar/ Workshop	270	General/ Self-Generating
Kemp, Lisa	PTE/ San Francisco, CA	Conference/ Seminar/ Workshop	470	General/ Self-Generating
Kemp, Lisa	PTE/ San Francisco, CA	Conference/ Seminar/ Workshop	549	General/ Self-Generating
Kemp, Lisa	San Francisco, CA	Conference/ Seminar/ Workshop	1,059	General/ Self-Generating
Kemp, Lisa	San Francisco, CA	Conference/ Seminar/ Workshop	146	General/ Self-Generating
Kemp, Lisa	PTE/ Denver, CO	Conference/ Seminar/ Workshop	253	General/ Self-Generating
Kemp, Lisa	New Orleans, LA	Conference/ Seminar/ Workshop	936	General/ Self-Generating
Kemp, Lisa	New, Orleans, LA	Conference/ Seminar/ Workshop	5	General/ Self-Generating
Kemp, Lisa	Denver, CO	Conference/ Seminar/ Workshop	1,345	General/ Self-Generating
Kemp, Lisa	Denver, CO	Conference/ Seminar/ Workshop	119	General/ Self-Generating
Luck, Kimberly	New Orleans, LA	Conference/ Seminar/ Workshop	23	General/ Self-Generating
Luck, Kimberly	New Orleans, LA	Conference/ Seminar/ Workshop	910	General/ Self-Generating
Posey, Kenneth TY	PTE/ Orlando, FL	Conference/ Seminar/ Workshop	261	General/ Self-Generating
Posey, Kenneth TY	PTE/ Orlando, FL	Conference/ Seminar/ Workshop	549	General/ Self-Generating
Posey, Kenneth TY	PTE/ Orlando, FL	Conference/ Seminar/ Workshop	1,250	General/ Self-Generating
Thompson, Robert A	PTE/ Baltimore, MD	Conference/ Seminar/ Workshop	250	General/ Self-Generating

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Thompson, Robert B	PTE/ Birmingham, AL	Conference/ Seminar/ Workshop	170	General/ Self-Generating
Thompson, Robert B	PTE/ Birmingham, AL	Conference/ Seminar/ Workshop	375	General/ Self-Generating
Thompson, Robert B	PTE/ New Orleans, LA	Conference/ Seminar/ Workshop	25	General/ Self-Generating
Thompson, Robert B	Birmingham, AL	Conference/ Seminar/ Workshop	293	General/ Self-Generating
Thompson, Robert B	Birmingham, AL	Conference/ Seminar/ Workshop	36	General/ Self-Generating
Thompson, Robert B	PTE, Baltimore, MD	Conference/ Seminar/ Workshop	812	General/ Self-Generating
Thompson, Robert B	New Orleans, LA	Conference/ Seminar/ Workshop	332	General/ Self-Generating
Thompson, Robert B	New Orleans, LA	Conference/ Seminar/ Workshop	50	General/ Self-Generating
Thompson, Robert B	New Orleans, LA	Conference/ Seminar/ Workshop	936	General/ Self-Generating
Thompson, Robert B	New Orleans, LA	Conference/ Seminar/ Workshop	231	General/ Self-Generating
Thompson, Robert B	Baltimore, MD	Conference/ Seminar/ Workshop	670	General/ Self-Generating
Thompson, Robert B	Baltimore, MD	Conference/ Seminar/ Workshop	200	General/ Self-Generating
Thompson, Robert B	Baltimore, MD	Conference/ Seminar/ Workshop	107	General/ Self-Generating
Thompson, Robert B	Knoville, TN	Business Meeting	706	General/ Self-Generating
Thompson, Robert B	Knoville, TN	Business Meeting	45	General/ Self-Generating
Tretbar, Chase	Knoville, TN	Conference/ Seminar/ Workshop	2,519	General/ Self-Generating
Total Out of State Cost			\$ 18,209	

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
5700 IB Con Svcs Professional Fees					
USM/Internal Billing					
<i>Comp. Rate: \$25 per transfer</i>	No	25	500	500	N/A
Total 5700 IB Con Svcs Professional Fees		25	500	500	
5770 Laboratory and Testing Fees					
University of Tennessee/Project/ Analysis					
<i>Comp. Rate: 500 per sample</i>	no	5,500	1,000	1,000	N/A
JPM Of Mississippi INC/Repairs/ Samples					
<i>Comp. Rate: 469 per invoice</i>	no	2,818			N/A
USM/Internal Billing					
<i>Comp. Rate: 998 per bill</i>	no	13,971			N/A
Total 5770 Laboratory and Testing Fees		22,289	1,000	1,000	
5790 Other Professional Fees and Services					
Daily Equipment Company/Repairs					
<i>Comp. Rate: 351 per repair</i>	no	351	1,000	1,000	N/A
USM/Internal Billing					
<i>Comp. Rate: 60 per reimbursement</i>	no	60			N/A
JPM of Mississippi IN/Testing/ Samples					
<i>Comp. Rate: 625 per sample/ test</i>	no	1,877			N/A
Global Instrumentation Services LLC/Calibration					
<i>Comp. Rate: 9699 per calibration</i>	no	9,670			N/A
Scientific & Regulatory Consultants/Professional Services					
<i>Comp. Rate: 2118 per service</i>	no	4,229			N/A
Armor Insulations LLC/Professional Services					
<i>Comp. Rate: 610 per service</i>	no	610			N/A
USM/Internal Billing					
<i>Comp. Rate: 66 per service</i>	no	1,841			N/A
Total 5790 Other Professional Fees and Services		18,638	1,000	1,000	
5795 Police Department Special Duty					
USM/Internal Billing					
<i>Comp. Rate: 200 per bill</i>	no	200	350	350	N/A
Total 5795 Police Department Special Duty		200	350	350	
GRAND TOTAL		41,152	2,850	2,850	

VEHICLE PURCHASE DETAILS

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Research		
	Competitive Salary Program		
		Salaries	18,950
		Totals	<u>18,950</u>
		General Funds	18,950

CAPITAL LEASES

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2015			Estimated FY 2016			Requested FY 2017							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object

Univ of Southern Mississippi - Mississippi Polymer Institute (271-00)

Name of Agency

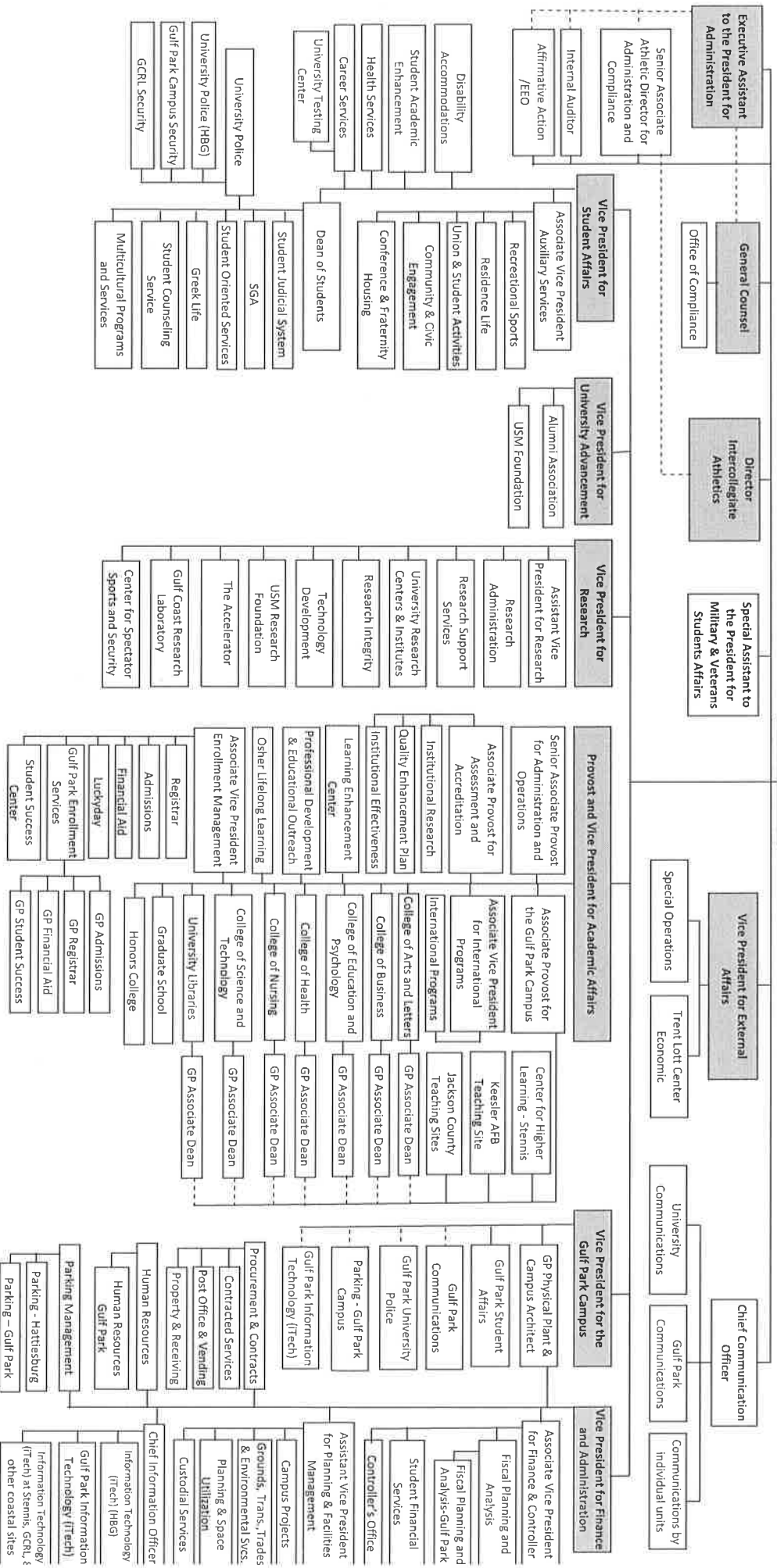
Major Object	FY2016 General Fund Reduction	EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2016 FEDERAL FUNDS	EFFECT ON FY2016 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(19,285)				(19,285)
TRAVEL					
CONTRACTUAL					
COMMODITIES	(521)				(521)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(19,806)				(19,806)

The University of Southern Mississippi

IHL BOARD OF TRUSTEES

COMMISSIONER OF HIGHER EDUCATION

PRESIDENT





Shaded boxes indicate Executive Cabinet.

BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A
Salaries and Wages

Agency: University of Southern Mississippi - Mississippi Polymer Institute (271-00)

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-15		30-Jun-16		30-Jun-17	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1000 - Salaries	0.00	0	0.00	0	0.00	0
1100 - Exec, Admin & Managerial	0.00	0	0.00	0	0.00	0
1200 - Faculty	0.00	0	0.00	0	0.00	0
9 month	0.00	0	0.00	0	0.00	0
12 month	1.00	49,694	1.00	47,848	1.00	47,848
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	1.00	49,694	1.00	47,848	1.00	47,848
1300 - Professional Non-faculty	4.00	296,841	4.00	268,196	4.00	268,196
1200 - Faculty	0.00	0	0.00	0	0.00	0
1500 - Technical & Paraprofessional	2.00	77,293	2.00	160,490	2.00	160,490
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	0.00	0	0.00	0	0.00	0
1800 - Students	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
TOTAL	7.00	423,828	7.00	476,534	7.00	476,534
NEW POSITIONS REQUIRED FOR FY 2017:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional	0.00	0				
1600 - Skilled Crafts	0.00	0				
1700 - Services/Maintenance	0.00	0				
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					8,000	
Other					0	
1300 - Professional Non-faculty					10,950	
1400 - Clerical and Secretarial					0	
1500 - Technical & Paraprofessional	0					
1600 - Skilled Crafts	0					
1700 - Services/Maintenance	0					
1800 - Students	<u>0</u>					
TOTAL	18,950					
GRAND TOTAL Salaries and Wages	7.00	423,828	7.00	476,534	7.00	495,484

BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A-1
Fringe Benefits

Agency: University of Southern Mississippi - Mississippi Polymer Institute (271-00)

	Actual Expenses FY Ending 30-Jun-15	Estimated Expenses FY Ending 30-Jun-16	Continuation Required for FY Ending 30-Jun-17
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	69,125	78,527	78,527
3920 - FICA Matching	32,765	37,222	37,222
3930 - Workers' Compensation	3,072	3,490	3,490
3940 - Health Insurance Contribution	26,476	30,077	30,077
3950 - Group Life Insurance	296	336	336
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	560	636	636
3980 - Remission of Fees	0	0	0
3998-Fringe Transfers	<u>-4,629</u>	<u>-5,258</u>	<u>-5,258</u>
TOTAL Fringe Benefits for Continuing Employees	127,665	145,030	145,030
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2017:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	127,665	145,030	145,030
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	551,493	621,564	640,514
LESS VACANCY RATE	NA	0	0
TOTAL SALARIES, WAGES & FRINGE BENEFITS	551,493	621,564	640,514