

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

Dr. Rodney Bennett

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	520,625	563,919	583,919		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	520,625	563,919	583,919	20,000	3.55%
2. Travel					
a. Travel & Subsistence (In-State)	10,565				
b. Travel & Subsistence (Out-Of-State)	30,518				
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	41,083				
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	6,055	15,775	15,775		
c. Public Information	5,450				
d. Rents	135,511	20,000	20,000		
e. Repairs & Service	103,794				
f. Fees, Professional & Other Services	34,166				
g. Other Contractual Services	5,640		3,113	3,113	100.00%
h. Data Processing	48,700				
i. Other					
Total Contractual Services	339,316	35,775	38,888	3,113	8.70%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	4,043				
c. Equipment, Repair Parts, Supplies & Accessories	3,607				
d. Professional & Scientific Supplies & Materials	23,292	17,419	17,419		
e. Other Supplies & Materials	173,876	20,000	20,000		
Total Commodities	204,818	37,419	37,419		
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)	(459,827)				
TOTAL EXPENDITURES	646,015	637,113	660,226	23,113	3.63%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	646,015	637,113	660,226	23,113	3.63%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	646,015	637,113	660,226	23,113	3.63%
GENERAL FUND LAPSE	14,211				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	7	7	7		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Dr. Rodney D. Bennett
Official of Board or Commission

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

Submitted by: Lynn Smith

Phone Number: 601.266.4632

Date: 8/1/2016 3:26 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 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	520,625	100.00		563,919	100.00		583,919	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Salaries	520,625		80.59%	563,919		88.51%	583,919		88.44%
1. General _____ State Support Special (Specify) _____	41,083	100.00							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Travel	41,083		6.36%						
1. General _____ State Support Special (Specify) _____	339,316	100.00		35,775	100.00		38,888	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Contractual	339,316		52.52%	35,775		5.62%	38,888		5.89%
1. General _____ State Support Special (Specify) _____	204,818	100.00		37,419	100.00		37,419	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Commodities	204,818		31.70%	37,419		5.87%	37,419		5.67%

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

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve 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 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	(459,827)	100.00							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Subsidies	(459,827)		-71.18%						
1. General _____ State Support Special (Specify) _____	646,015	100.00		637,113	100.00		660,226	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
TOTAL	646,015		100.00%	637,113		100.00%	660,226		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 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source	FY 2017	FY 2018			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
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 6/30/16	(2) Balance as of 6/30/17	(3) Balance as of 6/30/18
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

STATE SUPPORT SPECIAL FUNDS

NA

FEDERAL FUNDS

NA

OTHER SPECIAL FUNDS

NA

TREASURY FUND / BANK

See Hattiesburg Budget

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

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	520,625				520,625
Travel	41,083				41,083
Contractual Services	339,316				339,316
Commodities	204,818				204,818
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(459,827)				(459,827)
Total	646,015				646,015
No. of Positions (FTE)	7.00				7.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	563,919				563,919
Travel					
Contractual Services	35,775				35,775
Commodities	37,419				37,419
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	637,113				637,113
No. of Positions (FTE)	7.00				7.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	20,000				20,000
Travel					
Contractual Services	3,113				3,113
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	23,113				23,113
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2018 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 2018 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 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe	583,919			
Travel					
Contractual Services	38,888				38,888
Commodities	37,419				37,419
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	660,226				660,226
No. of Positions (FTE)	7.00				7.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

REVISED: 8/10/2016 10:49:36 AM

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

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research	660,226				660,226
	Summary of All Programs	660,226				660,226

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

Research

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	520,625				520,625
Travel	41,083				41,083
Contractual Services	339,316				339,316
Commodities	204,818				204,818
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(459,827)				(459,827)
Total	646,015				646,015
No. of Positions (FTE)	7.00				7.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	563,919				563,919
Travel					
Contractual Services	35,775				35,775
Commodities	37,419				37,419
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	637,113				637,113
No. of Positions (FTE)	7.00				7.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	20,000				20,000
Travel					
Contractual Services	3,113				3,113
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	23,113				23,113
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

Research

Name of Agency

Program

	FY 2018 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 2018 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 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	583,919				583,919
Travel					
Contractual Services	38,888				38,888
Commodities	37,419				37,419
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	660,226				660,226
No. of Positions (FTE)	7.00				7.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 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 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY 2016	Total Funding Change	FY 2018 Total Request		
SALARIES	563,919			20,000	20,000	583,919		
GENERAL	563,919			20,000	20,000	583,919		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	35,775			3,113	3,113	38,888		
GENERAL	35,775			3,113	3,113	38,888		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	37,419					37,419		
GENERAL	37,419					37,419		
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	637,113			23,113	23,113	660,226		

FUNDING

GENERAL FUNDS	637,113			23,113	23,113	660,226		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	637,113			23,113	23,113	660,226		

POSITIONS

GENERAL FTE	7.00					7.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	7.00					7.00		

PRIORITY LEVEL :

				1				
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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 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Recover FY 2016 Appropriations:

In order to maintain quality facilities, programming and staff, recovery of FY 2016 appropriated funds are requested.

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Workforce Development (Persons Trained)	185.00	185.00	184.00	194.00
2 Technical Services Projects and Consultations	207.00	207.00	190.00	200.00
3 Rapid Prototype Models	466.00	466.00	380.00	396.00
4 Outreach Visits to Industry	215.00	215.00	190.00	220.00
5 Assistance to Economic Development	88.00	88.00	88.00	92.00
6 Assistance and Support to High School Programs	25.00	25.00	12.00	140.00
7 Assistance to Start-Up Companies & Entrepreneurs	12.00	12.00	12.00	14.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Workforce Development Cost Per Trainee	627.00	627.00	535.00	525.00
2 Technical Service Cost Per Project	1,493.00	1,493.00	1,428.00	1,406.00
3 Rapid Prototype Cost Per Model	316.00	316.00	253.00	252.00
4 Outreach Visit Cost Per Visit	425.00	425.00	295.00	290.00
5 Economic Development Cost Per Event	945.00	945.00	628.00	622.00
6 High School Assistance Cost Per Activity	2,076.00	2,076.00	2,509.00	2,228.00
7 Start-Up & Entrepreneur Cost Per Project	3,633.00	3,633.00	2,469.00	2,193.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Increase Number of First-Time Clients	46.00	46.00	35.00	35.00
2 Increase Percentage of Repeat Clients	67.00	67.00	70.00	70.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Research				
General	637,113	(19,113)	618,000	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	637,113	(19,113)	618,000	

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	637,113	(19,113)	618,000	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	637,113	(19,113)	618,000	

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 2017:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years
2. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
3. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
5. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
6. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
7. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
8. Ms. Karen L. Cummins	Oakland, MS	Bryant	5- 8- 2012	9 years
9. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
10. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
11. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
12. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	------------------------------------------------------	---------------------------------------------------------	----------------------------------------------------

B. Transportation & Utilities (61100xxx-61200xxx)			
5200 IB Cont Svcs Comcast	190	15,775	15,775
5220 Telephone Services	3,073		
5260 Transportation	2,792		
Total	6,055	15,775	15,775

C. Public Information (61300xxx-61310xxx)			
5410 Advertising	5,450		
Total	5,450		

D. Rents (61400xxx-61490xxx)			
5401 Facility Rental	135,511	20,000	20,000
Total	135,511	20,000	20,000

E. Repairs & Service (61500xxx)			
5660 Maintenance of Equipment Contracts	79,415		
5690 Repair and Service	23,041		
5695 PP Contractual Services	530		
5696 Contractual Vehicle Service	808		
Total	103,794		

F. Fees, Professional & Other Services (61600xxx-61699xxx)			
5700 IB Cont Svcs Professional	22,225		
5770 Laboratory and Testing Fees	6,835		
5790 Other Professional Fees and Services	5,106		
Total	34,166		

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5160 Professional Development Fees	202		
5810 Insurance and Fidelity Bonds	400		
5820 Dues	14,126		3,113
5840 Subscriptions	965		
5859 Student Recruitment Costs	25		
5890 Other Contractual Services	(10,078)		
Total	5,640		3,113

H. Information Technology (61800xxx-61890xxx)			
5870 Computer Software Acquisitions	37,236		

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
5880 Computer Software Maintenance	11,464		
Total	48,700		
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	339,316	35,775	38,888
Funding Summary:			
General Funds	339,316	35,775	38,888
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	339,316	35,775	38,888

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
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B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding and Padding	3,624		
6130 Office Supplies and Materials	419		
Total	4,043		

C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels	979		
6250 Shop Supplies	80		
6290 Other Equipment Repair Parts and Supplies	2,548		
Total	3,607		

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
6310 Laboratory and Testing Supplies	22,445	17,419	17,419
6390 Other Professional and Scientific Supplies	847		
Total	23,292	17,419	17,419

E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6411 Office Furniture	(1,100)		
6415 Data Processing	2,812		
6417 Scientific Equipment	165,728	20,000	20,000
6440 Food for Persons	3,111		
6490 Other Supplies and Materials	2,578		
6495 Furniture and Equipment	399		
6600 Int Billing Commodities	348		
Total	173,876	20,000	20,000

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	204,818	37,419	37,419
----------------------------------------------------------------	----------------	---------------	---------------

Funding Summary:			
General Funds	204,818	37,419	37,419
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	204,818	37,419	37,419

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
------------------------------------------------------------------	--	--	--

Funding Summary: General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

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

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

F. Other Equipment (63200100)						
8271						
Total						

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>						
------------------------------------------------------------------	--	--	--	--	--	--

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, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		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, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
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E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
6000 Subsidies	(459,827)		
Total	(459,827)		
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	(459,827)		

Funding Summary:			
General Funds	(459,827)		
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	(459,827)		

NARRATIVE
2018 BUDGET REQUEST

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

Name of Agency

As the industrial outreach service of the University of Southern Mississippi (USM) and the School of Polymers and High Performance Materials (SPHPM), MPI maintains a leadership position in advancing technology and workforce development within Mississippi. Leveraging the technical and scientific strengths of USM's School of Polymers & High Performance Materials and MPI, the Institute will continue its leadership in providing state-of-the-art technical and scientific support to Mississippi's existing high-tech industry members and entrepreneurs. The Institute's strategic objectives and action plans will provide applied research and development, workforce development, technical service, product development, 3D printing, pilot manufacturing, and product commercialization to Mississippi polymer and materials science businesses, while continuing to support local, regional, and state economic development agencies' initiatives.

MPI's core focus areas and support programs include:

- **Technical Service:** Provide analytical and physical testing support for raw materials selection, problem solving, process improvements, product performance improvements, and product development. Expand capabilities required to effectively support new entrepreneurial activities and the rapidly expanding advanced composites industry. Continue to support and expand MPI's ISO 17025 scope of accredited services where needed by industrial clients.
- **Client Interactions:** Provide support services through interactions with clients at their locations, as well as at conferences and meetings around the state and country. Interactions with clients provide for opportunities for MPI staff learning in various manufacturing methods as well as clients to learn of new technical solutions to existing problems.
- **Consultation:** Provide consulting services to Mississippi's industry members regarding polymeric raw materials (bio-based and petroleum based thermosets and thermoplastics), polymer additives (stabilizers, processing aids, pigments, fillers, and reinforcing agents) and polymer processing methods and procedures.
- **Workforce Training:** Develop and implement key training programs for Mississippi industry employees including composite material overview and application, operator training for plastics processing, lean manufacturing techniques and innovation engineering. Lead the University of Southern Mississippi's lean manufacturing effort as an Innovate MEP Mississippi Center under the United States Department of Commerce's Manufacturing Extension Partnership.
- **Product Development:** Support the design, synthesis and commercialization of proprietary new products and provide state-of-the-art 3D printing services. Provide technical and scientific assistance to the growth and success of polymeric materials use in commercially viable polymer industry applications. Support the new product development and commercialization activities of the entrepreneurial occupants of the National Advanced Materials Innovation & Commercialization Accelerator, as well as those of other high tech start-up companies across Mississippi.
- **High School Polymer Science Programs:** Provide assistance to the nine public, and one private, polymer science high school programs in Mississippi. Also, provide assistance to the development and establishment of new programs around the state. These programs provide a specialized, educated workforce for Mississippi companies, as well as source of interested students for further educational growth into community colleges and universities.
- **Start-Up and Entrepreneurial Assistance:** Provide assistance to existing small businesses, or start-ups, as well as new entrepreneurs. Services include 3D printing, CAD services, and technical support such as consultations. In addition, support services include attendance as start-up focused events such as "Start-Up Weekend" and interactions with existing small business and entrepreneurial efforts around the state.
- **Economic Development:** Provide support to state, regional, and local economic development initiatives targeting polymer, materials science, and other high-tech industry clients through presentations, tours, visits, seminars, and trade show activities. In addition, MPI will provide new business support services to the occupants of USM's National Advanced Materials Innovation & Commercialization Accelerator

FY18 Budget Request:

Decision Unit - Recover FY 16 Appropriations (\$23,113)

In order to maintain quality facilities, programming and staff, recovery of FY 2016 appropriated funds are requested.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2018**

REVISED: 8/10/2016 10:49:45 AM

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 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bayley, Sara	Nashville, TN	Conference/ Seminar/ Workshop	135	General/ Self Generating
Bayley,Sara	Laurel, MS	Conference/ Seminar/ Workshop	425	General/ Self Generating
Bayley,Sara	Laurel, MS	Conference/ Seminar/ Workshop	25	General/ Self Generating
Bayley,Sara	Tampa, FL	Conference/ Seminar/ Workshop	736	General/ Self Generating
Bayley,Sara	Tampla, FL	Conference/ Seminar/ Workshop	50	General/ Self Generating
Bayley,Sara	Baltimore, MD	Conference/ Seminar/ Workshop	579	General/ Self Generating
Bayley,Sara	Baltimore, MD	Conference/ Seminar/ Workshop	995	General/ Self Generating
Bayley,Sara	Baltimore, MD	Conference/ Seminar/ Workshop	954	General/ Self Generating
Bayley,Sara	Baltimore, MD	Conference/ Seminar/ Workshop	131	General/ Self Generating
Bayley,Sara	Nashville, TN	Conference/ Seminar/ Workshop	250	General/ Self Generating
Bayley,Sara	Nashville, TN	Conference/ Seminar/ Workshop	1,054	General/ Self Generating
Bayley,Sara	Nashville, TN	Conference/ Seminar/ Workshop	467	General/ Self Generating
Butts, Cecelia	Laurel, MS	Other	468	General/ Self Generating
Butts, Cecelia	Laurel, MS	Other	1,450	General/ Self Generating
Butts, Cecelia	Charleston, SC	Other	531	General/ Self Generating
Butts, Cecelia	Charleston, SC	Other	100	General/ Self Generating
Butts, Cecelia	Charleston, SC	Other	88	General/ Self Generating
Kemp, Lisa	Boston, MA	Conference/ Seminar/ Workshop	1,177	General/ Self Generating
Kemp, Lisa	El Paso, TX	Business Meeting	163	General/ Self Generating
Kemp, Lisa	El Paso, TX	Business Meeting	81	General/ Self Generating
Kemp, Lisa	Boston, MA	Conference/ Seminar/ Workshop	374	General/ Self Generating
Kemp, Lisa	Boston, MA	Conference/ Seminar/ Workshop	440	General/ Self Generating
Kemp, Lisa	San Diego, CA	Conference/ Seminar/ Workshop	455	General/ Self Generating
Kemp, Lisa	New Orleans, LA	Conference/ Seminar/ Workshop	936	General/ Self Generating

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2018**

REVISED: 8/10/2016 10:49:45 AM

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 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Kemp, Lisa	New Orleans, LA	Conference/ Seminar/ Workshop	124	General/ Self Generating
Kemp, Lisa	New Orleans, LA	Conference/ Seminar/ Workshop	235	General/ Self Generating
Kemp, Lisa	San Diego, CA	Conference/ Seminar/ Workshop	1,727	General/ Self Generating
Kemp, Lisa	San Diego, CA	Conference/ Seminar/ Workshop	162	General/ Self Generating
Posey, Kenneth Ty	Dallas, TX	Conference/ Seminar/ Workshop	1,568	General/ Self Generating
Posey, Kenneth Ty	Dallas, TX	Conference/ Seminar/ Workshop	1,100	General/ Self Generating
Posey, Kenneth Ty	Dallas, TX	Conference/ Seminar/ Workshop	108	General/ Self Generating
Thompson, Robert B	Bloomington, MN	Business	152	General/ Self Generating
Thompson, Robert B	Richfield, MN	Business	132	General/ Self Generating
Thompson, Robert B	Huntsville, AL	Business Meeting	251	General/ Self Generating
Thompson, Robert B	Tampa, FL	Business Meeting	425	General/ Self Generating
Thompson, Robert B	Tampa, FL	Busines Meeting	25	General/ Self Generating
Thompson, Robert B	Dallas, TX	Conference/ Seminar/ Workshop	322	General/ Self Generating
Thompson, Robert B	Dallas, TX	Conference/ Seminar/ Workshop	715	General/ Self Generating
Thompson, Robert B	Dallas, TX	Conference/ Seminar/ Workshop	981	General/ Self Generating
Thompson, Robert B	Dallas, TX	Conference/ Seminar/ Workshop	13	General/ Self Generating
Thompson, Robert B	Dallas, TX	Conference/ Seminar/ Workshop	112	General/ Self Generating
Thompson, Robert B	Tampa, FL	Business Meeting	736	General/ Self Generating
Thompson, Robert B	Tampa, FL	Business Meeting	230	General/ Self Generating
Thompson, Robert B	Detroit, MI	Business Meeting	891	General/ Self Generating
Thompson, Robert B	Detroit, MI	Business Meeting	155	General/ Self Generating
Thompson, Robert B	Baltimore, MD	Conference/ Seminar/ Workshop	579	General/ Self Generating
Thompson, Robert B	Baltimore, MD	Conference/ Seminar/ Workshop	200	General/ Self Generating
Thompson, Robert B	San Antonio, TX	Conference/ Seminar/ Workshop	467	General/ Self Generating

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2018**

REVISED: 8/10/2016 10:49:45 AM

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 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Thompson, Robert B	San Antonio, TX	Conference/ Seminar/ Workshop	65	General/ Self Generating
Thompson, Robert B	Virginia Beach, VA	Conference/ Seminar/ Workshop	611	General/ Self Generating
Thompson, Robert B	Virginia Beach, VA	Conference/ Seminar/ Workshop	1,295	General/ Self Generating
Thompson, Robert B	PTE/ Detroit, MI	Business Meeting	586	General/ Self Generating
Thompson, Robert B	San Antonio, TX	Conference/ Seminar/ Workshop	741	General/ Self Generating
Thompson, Robert B	San Antonio, TX	Conference/ Seminar/ Workshop	78	General/ Self Generating
Thompson, Robert B	San Antonio, TX	Conference/ Seminar/ Workshop	226	General/ Self Generating
Thompson, Robert B	Baltimore, MD; Virginia B, VA	Conference/ Seminar/ Workshop	1,280	General/ Self Generating
Thompson, Robert B	Baltimore, MD; Virginia B, VA	Conference/ Seminar/ Workshop	80	General/ Self Generating
Thompson, Robert B	Baltimore, MD; Virginia B, VA	Conference/ Seminar/ Workshop	290	General/ Self Generating
Tretbar, Chase	Eden Prarie, MN	Conference/ Seminar/ Workshop	795	General/ Self Generating
Tretbar, Chase	Eden Prarie, MN	Conference/ Seminar/ Workshop	8	General/ Self Generating
Tretbar, Chase	Eden Prarie, MN	Conference/ Seminar/ Workshop	142	General/ Self Generating
Tretbar, Chase	Eden Prarie, MN	Conference/ Seminar/ Workshop	503	General/ Self Generating
Tretbar, Chase	New Orleans, LA	Conference/ Seminar/ Workshop	299	General/ Self Generating
Tretbar, Chase	New Orleans, LA	Conference/ Seminar/ Workshop	45	General/ Self Generating
Total Out of State Cost			\$ 30,518	

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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
5700 IB Cont Svcs Professional					
USM/Internal Billing					
<i>Comp. Rate: 2465 per transfer</i>	No	22,225			N/A
Total 5700 IB Cont Svcs Professional		22,225			
5770 Laboratory and Testing Fees					
JPM Of Mississippi INC/Samples					
<i>Comp. Rate: 600 per invoice</i>	no	3,005			N/A
USM/Internal Billing					
<i>Comp. Rate: 383 per bill</i>	no	3,830			N/A
Total 5770 Laboratory and Testing Fees		6,835			
5790 Other Professional Fees and Services					
Bonner Analytical/Samples					
<i>Comp. Rate: 56 per sample</i>	no	56			N/A
Corporate Consulting Service Ints Inc/Calibration Services					
<i>Comp. Rate: 275 per service</i>	no	275			N/A
Domoto Brands LLC/Security Update and Site Hosting					
<i>Comp. Rate: 452 per service</i>	no	905			N/A
JPM Of Mississippi INC/Samples					
<i>Comp. Rate: 1042 per sample</i>	no	11,460			N/A
USM/Internal Billing					
<i>Comp. Rate: 10 per reimbursement</i>	no	10			N/A
USM/Internal Billing					
<i>Comp. Rate: 687 per reimbursement</i>	no	(8,925)			N/A
Wisekey USA INC/License Certification					
<i>Comp. Rate: 265 per unit</i>	no	1,325			N/A
Total 5790 Other Professional Fees and Services		5,106			
GRAND TOTAL		34,166			

VEHICLE PURCHASE DETAILS

REVISED: 8/10/2016 10:49:46 AM

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

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2018 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2016**

REVISED: 8/10/2016 10:49:46 AM

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 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018

**VEHICLE POOL MEMBER LIST
2018 BUDGET REQUEST**

REVISED: 8/10/2016 10:49:47 AM

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

Name of Agency

See Hattiesburg Budget

PRIORITY OF DECISION UNITS
FISCAL YEAR 2018

REVISED: 8/10/2016 10:49:47 AM

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

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Research		
	Recover FY 2016 Appropriations		
		Salaries	20,000
		Contractual	3,113
		Totals	<u>23,113</u>
		General Funds	23,113

CAPITAL LEASES

REVISED: 8/10/2016 10:49:48 AM

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

Name of Agency

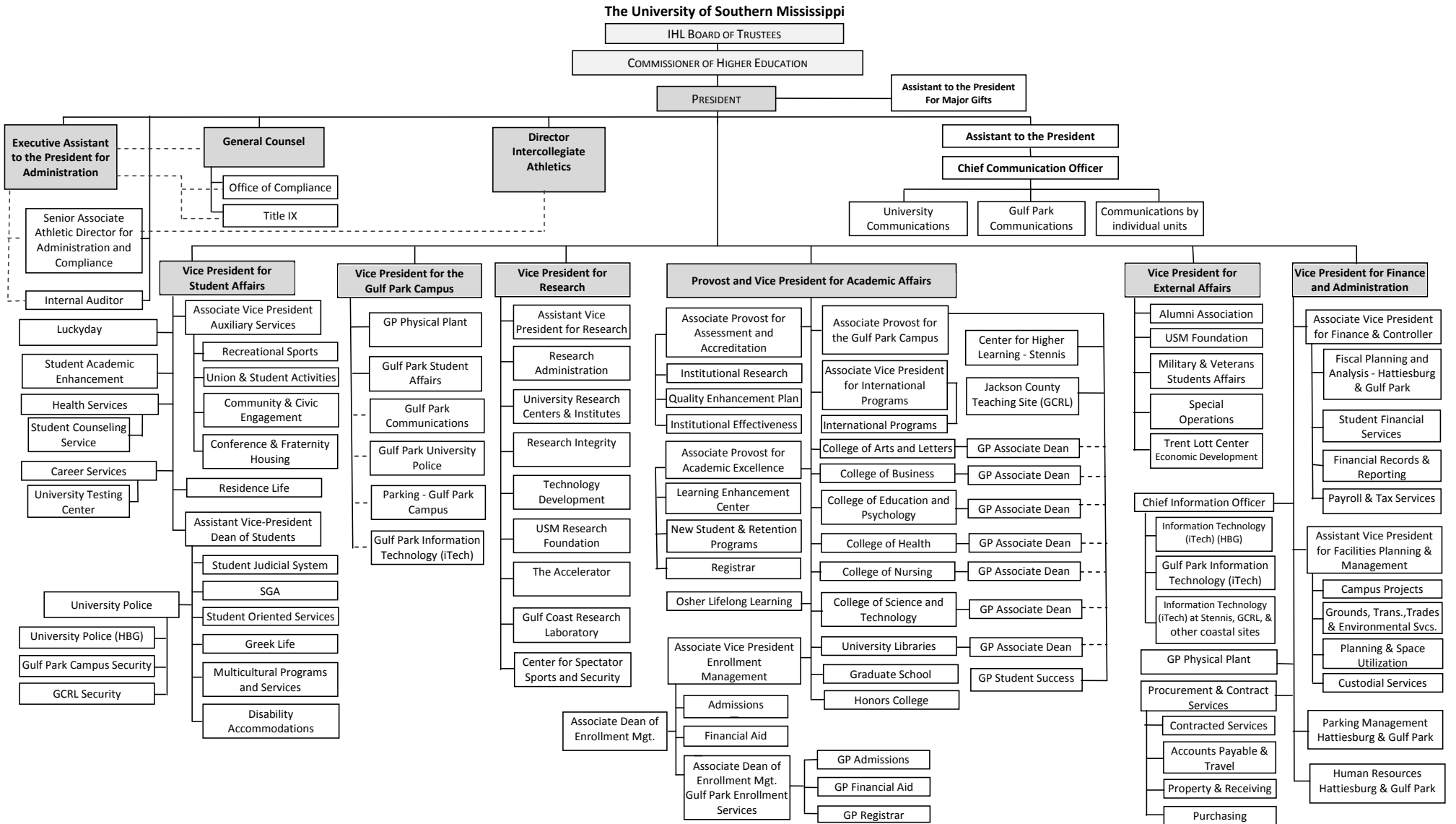
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-16	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made									
						Actual FY 2016			Estimated FY 2017			Requested FY 2018						
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total				

Summary of 3% General Fund Program Reduction to FY 2017 Appropriated Funding by Major Object

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

Name of Agency

Major Object	FY2017 General Fund Reduction	EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2017 FEDERAL FUNDS	EFFECT ON FY2017 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(17,518)				(17,518)
TRAVEL					
CONTRACTUAL	(1,595)				(1,595)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(19,113)				(19,113)





Updated 9/17/2015: IR 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-16		30-Jun-17		30-Jun-18					
	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	27,927	1.00	30,719	1.00	30,719				
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	27,927	1.00	30,719	1.00	30,719				
1300 - Professional Non-faculty	4.00	325,039	4.00	352,867	4.00	352,867				
2200 - Faculty	0.00	0	0.00	0	0.00	0				
2300 - Professional Non-faculty	0.00	0	0.00	0	0.00	0				
2500 - Technical & Paraprofessional	2.00	47,776	2.00	52,315	2.00	52,315				
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	400,742	7.00	435,901	7.00	435,901				
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 2018:					Dollars					
1100 - Exec, Admin & Managerial									0	
1200 - Faculty	15,000									
9 month	0									
12 month	0									
Other	0									
1300 - Professional Non-faculty	0									
1400 - Clerical and Secretarial	0									
1500 - Technical & Paraprofessional	0									
1600 - Skilled Crafts	0									
1700 - Services/Maintenance	0									
1800 - Students	<u>0</u>									
TOTAL	15,000									
GRAND TOTAL Salaries and Wages	7.00	400,742	7.00	435,901					7.00	450,901

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-16	Estimated Expenses FY Ending 30-Jun-17	Continuation Required for FY Ending 30-Jun-18
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	63,869	68,115	68,115
3920 - FICA Matching	30,317	32,439	32,439
3930 - Workers' Compensation	2,838	3,036	3,036
3940 - Health Insurance Contribution	23,084	24,670	24,670
3950 - Group Life Insurance	359	384	384
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	481	514	514
3980 - Remission of Fees	0	0	0
3998-Fringe Transfers	<u>-1,065</u>	<u>-1,140</u>	<u>-1,140</u>
TOTAL Fringe Benefits for Continuing Employees	119,883	128,018	128,018
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2018:			
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			<u>0</u>
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018:			
3910 - Employees' Retirement Matching			2,500
3920 - FICA Matching			1,600
3930 - Workers' Compensation			400
3940 - Health Insurance Contribution			250
3950 - Group Life Insurance			150
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			100
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			5,000
GRAND TOTAL Fringe Benefits	119,883	128,018	133,018
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	520,625	563,919	583,919
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	520,625	563,919	583,919

Agency Revenue Source Report - FY16 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name University of Southern Mississippi, Mississippi Polymer Institute

Budget Year 2016

State Support Sources
 General Funds Amount Received
646,015

State Support Special Funds Amount Received

Education Enhancement Funds	
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	

Special Funds Amount Received

Sample Special Fund #1	
Sample Special Fund #2	

Add Rows for Additional Special Funds

List all Federal Funds as its most specific level, such as an office or division, not the federal department.

Federal Funds	Amount Received	Action or results promised in order to receive funds
Sample Federal Fund #1	Fund Summaries should be available October 1, 2016.	
Sample Federal Fund #2		
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Sample Tax, Fine, Fee #1	Amount Assessed	N/A
<i>Copy Entire Section to Add New Item</i>	Amount Collected	Fund Summaries should be available October 1, 2016.
	Authority to Collect	Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges
	Method of Determining Assessment	N/A
	Method of Collection	Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges

Amt. & Purpose for which Expended Amount	Purpose
Fund Summaries should be available October 1, 2016.	

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	