

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

Dr. Rodney Bennett

AGENCY	ADDRESS	CHIEF EXECUTIVE OFFICER				
		Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT		PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		561,630	588,087	641,126		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		561,630	588,087	641,126	53,039	9.02%
2. Travel						
a. Travel & Subsistence (In-State)		4,964		7,601	7,601	100.00%
b. Travel & Subsistence (Out-Of-State)		5,376				
c. Travel & Subsistence (Out-Of-Country)						
Total Travel		10,340		7,601	7,601	760,100.00%
B. CONTRACTUAL SERVICE S (Schedule B)						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities		2,041				
c. Public Information						
d. Rents		46,042				
e. Repairs & Service		2,428		19,538	19,538	100.00%
f. Fees, Professional & Other Services		(7,857)				
g. Other Contractual Services		16,746				
h. Data Processing						
i. Other		17,561				
Total Contractual Services		76,961		19,538	19,538	100.00%
C. COMMODITIES (Schedule C)						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		195				
c. Equipment, Repair Parts, Supplies & Accessories		1,003				
d. Professional & Scientific Supplies & Materials		(1,326)				
e. Other Supplies & Materials		23,997				
Total Commodities		23,869				
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)		(85,175)				
TOTAL EXPENDITURES		587,625	588,087	668,265	80,178	13.63%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)		587,625	588,087	668,265	80,178	13.63%
State Support Special Funds						
Federal Funds _____ Other Special Funds (Specify) _____						
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)		587,625	588,087	668,265	80,178	13.63%
GENERAL FUND LAPSE						
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: 7/25/2018 11:45 AM

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 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	561,630	100.00		588,087	100.00		641,126	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	561,630		95.58%	588,087		100.00%	641,126		95.94%
1. General _____ State Support Special (Specify) _____	10,340	100.00					7,601	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	10,340		1.76%				7,601		1.14%
1. General _____ State Support Special (Specify) _____	76,961	100.00					19,538	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	76,961		13.10%				19,538		2.92%
1. General _____ State Support Special (Specify) _____	23,869	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	23,869		4.06%						

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	(85,175)	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	(85,175)		-14.49%						
1. General _____ State Support Special (Specify) _____	587,625	100.00		588,087	100.00		668,265	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	587,625		100.00%	588,087		100.00%	668,265		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 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCR - 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	WCSSF - 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 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source	FY 2019 FY 2020			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
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 *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/18	(2) Balance as of 6/30/19	(3) Balance as of 6/30/20
See HB MBR					

* 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

N/A

FEDERAL FUNDS

N/A

OTHER SPECIAL FUNDS

N/A

TREASURY FUND / BANK

See Hattiesburg MBR

CONTINUATION AND EXPANDED TOTAL REQUEST

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

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	561,630				561,630
Travel	10,340				10,340
Contractual Services	76,961				76,961
Commodities	23,869				23,869
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(85,175)				(85,175)
Total	587,625				587,625
No. of Positions (FTE)	7.00				7.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	588,087				588,087
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	588,087				588,087
No. of Positions (FTE)	7.00				7.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	53,039				53,039
Travel	7,601				7,601
Contractual Services	19,538				19,538
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	80,178				80,178
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	641,126				641,126
Travel	7,601				7,601
Contractual Services	19,538				19,538
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	668,265				668,265
No. of Positions (FTE)	7.00				7.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research	668,265				668,265
	Summary of All Programs	668,265				668,265

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

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

Research

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	561,630				561,630
Travel	10,340				10,340
Contractual Services	76,961				76,961
Commodities	23,869				23,869
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(85,175)				(85,175)
Total	587,625				587,625
No. of Positions (FTE)	7.00				7.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	588,087				588,087
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	588,087				588,087
No. of Positions (FTE)	7.00				7.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	53,039				53,039
Travel	7,601				7,601
Contractual Services	19,538				19,538
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	80,178				80,178
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	641,126				641,126
Travel	7,601				7,601
Contractual Services	19,538				19,538
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	668,265				668,265
No. of Positions (FTE)	7.00				7.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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	G	H
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY2016 State	Health Plan Increase	PERS Increase	Total Funding Change	FY 2020 Total Request
SALARIES	588,087			45,000	382	7,657	53,039	641,126
GENERAL	588,087			45,000	382	7,657	53,039	641,126
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL				7,601			7,601	7,601
GENERAL				7,601			7,601	7,601
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL				19,538			19,538	19,538
GENERAL				19,538			19,538	19,538
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
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	588,087			72,139	382	7,657	80,178	668,265

FUNDING

GENERAL FUNDS	588,087			72,139	382	7,657	80,178	668,265
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	588,087			72,139	382	7,657	80,178	668,265

POSITIONS

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

PRIORITY LEVEL :

				1	2	3		
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PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
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							

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM NARRATIVE

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

Univ of Southern Mississippi - Mississippi Polymer Institute
Name of Agency

1 - Research
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 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Recover FY2016 State Appropriations:

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

(E) Health Plan Increase:

Funds are requested in order to recover the increased cost of health insurance.

(F) PERS Increase:

Funds are requested in order to recover the increased cost of PERS.

Elements of Quality Program Design

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

PROGRAM PERFORMANCE 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Workforce Development (Persons Trained)	194.00	223.00	200.00	200.00
2 Technical Services Projects and Consultations	220.00	197.00	220.00	276.00
3 Rapid Prototype Models	596.00	876.00	596.00	650.00
4 Outreach Visits to Industry	220.00	193.00	220.00	260.00
5 Assistance to Economic Development	89.00	82.00	83.00	83.00
6 Assistance and Support to High School Programs	12.00	22.00	12.00	12.00
7 Assistance to Start-Up Companies & Entrepreneurs	20.00	27.00	20.00	24.00

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Workforce Development Cost Per Trainee	600.00	582.00	600.00	636.00
2 Technical Service Cost Per Project	1,650.00	2,351.00	2,650.00	2,692.00
3 Rapid Prototype Cost Per Model	300.00	171.00	300.00	363.00
4 Outreach Visit Cost Per Visit	400.00	330.00	400.00	450.00
5 Economic Development Cost Per Event	700.00	1,695.00	1,700.00	1,700.00
6 High School Assistance Cost Per Activity	2,228.00	2,147.00	2,000.00	2,000.00
7 Start-Up & Entrepreneur Cost Per Project	5,193.00	1,749.00	2,650.00	2,700.00

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Increase Number of First-Time Clients	35.00	22.00	20.00	20.00
2 Increase Percentage of Repeat Clients	76.00	79.00	75.00	75.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Research				
General	588,087	(17,643)	570,444	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	588,087	(17,643)	570,444	

Narrative Explanation:
 In order to take a 3% reduction, we would have to eliminate spending in salaries which will negatively impact the services we provide.

Program Name: (99) Summary of All Programs				
General	588,087	(17,643)	570,444	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	588,087	(17,643)	570,444	

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 2019:

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. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 years
9. Dr. Steven Cunningham	Hattiesburg, MS	Barbour	5- 8- 2018	9 years
10. Mr. Bruce Martin	Meridian, MS	Barbour	5- 8- 2018	9 years
11. Mrs. Jeanne Luckey	Ocean Springs, MS	Barbour	5- 8- 2018	9 years
12. Mr. Powell "Gee" Ogletree, Jr.	Jackson, MS	Barbour	5- 8- 2018	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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B. Transportation & Utilities (61100xxx-61200xxx)			
5200 IB Cont Svcs Comcat	180		
5220 Telephone Local Service	658		
5230 Telephone Long Distance	785		
5240 Telephone Installation and Maintenance	60		
5260 Transportation of Things	358		
Total	2,041		

D. Rents (61400xxx-61490xxx)			
5401 IB Cont Svc Facility Rental	46,042		
Total	46,042		

E. Repairs & Service (61500xxx)			
5660 Maintenance Contracts-Equipment	2,276		19,538
5696 PP Contractual Vehicle Serv	152		
Total	2,428		19,538

F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
5790 Other Professional Fees and Svc	(7,857)		
Total	(7,857)		

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5160 Professional Development Fees	385		
5820 Dues	615		
5890 Other Contractual Services	15,746		
Total	16,746		

I. Other (61910xxx-61990xxx)			
5870 Computer Software Acquisitions	17,264		
5880 Computer Software Maintenance	297		
Total	17,561		

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	76,961		19,538
--	---------------	--	---------------

Funding Summary:			
General Funds	76,961		19,538
State Support Special Funds			
Federal Funds			
Other Special Funds			

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
Total Funds	76,961		19,538

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding, and Padding	195		
Total	195		
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels	1,003		
Total	1,003		
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
6310 Laboratory and Testing Supplies	(1,326)		
Total	(1,326)		
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6390 Other Professional & Scientific Supplies	15,716		
6415 Data Processing Equip <\$5000	2,742		
6417 Scientific Equip <\$5000	3,386		
6440 Food for Persons	1,410		
6490 Other Supplies and Materials	578		
6600 Int Billing Commodities	165		
Total	23,997		
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	23,869		
Funding Summary:			
General Funds	23,869		
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	23,869		

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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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, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	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>						
--	--	--	--	--	--	--

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, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		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, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)

6000 Subsidies	(85,175)		
Total	(85,175)		
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	(85,175)		

Funding Summary:			
General Funds	(85,175)		
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	(85,175)		

NARRATIVE
2020 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

FY20 Budget Request:

Decision Unit 1: Recover FY 16 Appropriations (\$72,139)

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

Decision Unit 2: Health Plan Cost Increase (\$382)

Funds are requested in order to cover the increased cost of health insurance.

NARRATIVE
2020 BUDGET REQUEST

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

Name of Agency

Decision Unit 3: PERS Increase (\$7657)

Funds are requested in order to cover the increased cost of PERS.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bayley,Sara	New Orleans, LA	Business Meeting	37	General/Self-Generating
Posey,Kenneth Ty	Rock Hill, SC	Business Meeting	353	General/Self-Generating
Posey,Kenneth Ty	Rock Hill, SC	Business Meeting	750	General/Self-Generating
Posey,Kenneth Ty	New Orleans, LA	Conf/Semnr/Wkshp	636	General/Self-Generating
Thompson,Robert B	Washington, DC	Business Meeting	40	General/Self-Generating
Thompson,Robert B	PTE/Birmingham, AL	Conf/Semnr/Wkshp	350	General/Self-Generating
Thompson,Robert B	PTE/Atlanta, GA	Business Meeting	25	General/Self-Generating
Thompson,Robert B	Birmingham, AL	Conf/Semnr/Wkshp	489	General/Self-Generating
Thompson,Robert B	Birmingham, AL	Conf/Semnr/Wkshp	12	General/Self-Generating
Thompson,Robert B	New Orleans, LA	Conf/Semnr/Wkshp	20	General/Self-Generating
Thompson,Robert B	New Orleans, LA	Conf/Semnr/Wkshp	17	General/Self-Generating
Thompson,Robert B	Atlanta, GA	Business Meeting	951	General/Self-Generating
Thompson,Robert B	Atlanta, GA	Conf/Semnr/Wkshp	105	General/Self-Generating
Tisack,Monica	Arlington, VA	Business Meeting	600	General/Self-Generating
Tisack,Monica	Arlington, VA	Business Meeting	134	General/Self-Generating
Tisack,Monica	Arlington, VA	Business Meeting	226	General/Self-Generating
Tisack,Monica	Arlington, VA	Business Meeting	136	General/Self-Generating
Tisack,Monica	Arlington, VA	Business Meeting	495	General/Self-Generating
Total Out of State Cost			\$ 5,376	

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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
5790 Other Professional Fees and Svc					
Internal Billing/Internal Billing					
<i>Comp. Rate: 10152 per transfer</i>	No	(10,152)			
Tinius Olsen/Calibrations					
<i>Comp. Rate: 470 per test</i>	No	470			
Tinius Olsen/Calibrations					
<i>Comp. Rate: 1825 per day</i>	No	1,825			
XXX New/					
<i>Comp. Rate:</i>					
Total 5790 Other Professional Fees and Svc			(7,857)		
<hr/>					
GRAND TOTAL			(7,857)		

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?	FY2020 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020

**VEHICLE POOL MEMBER LIST
2020 BUDGET REQUEST**

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

Name of Agency

See Hattiesburg MBR

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

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

Name of Agency

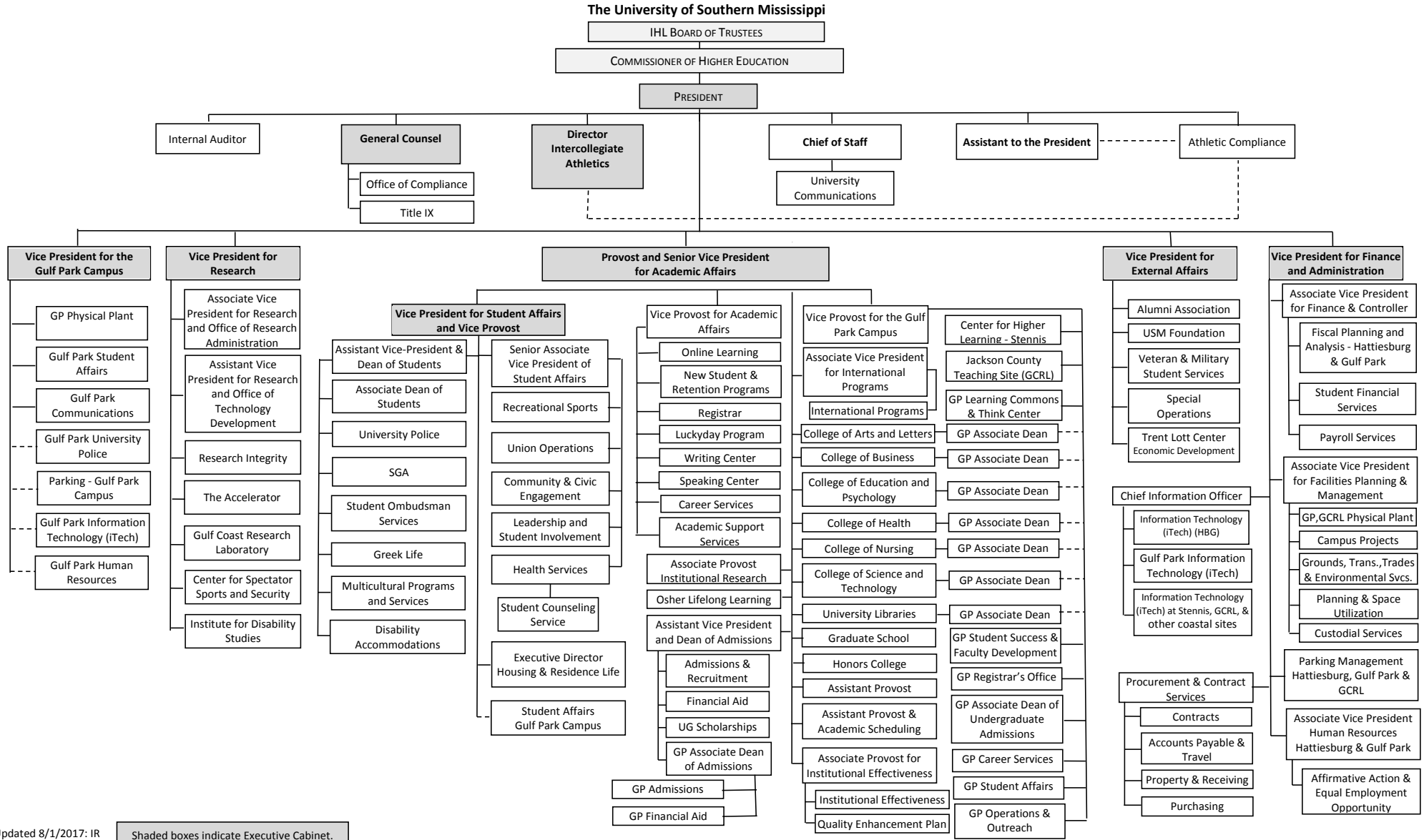
Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Research		
	Recover FY2016 State Appropriations		
		Salaries	45,000
		Travel	7,601
		Contractual	19,538
		Totals	72,139
		General Funds	72,139
Priority # 2			
	Program # 1: Research		
	Health Plan Increase		
		Salaries	382
		Totals	382
		General Funds	382
Priority # 3			
	Program # 1: Research		
	PERS Increase		
		Salaries	7,657
		Totals	7,657
		General Funds	7,657

Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object

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

Name of Agency

Major Object	FY2019 General Fund Reduction	EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2019 FEDERAL FUNDS	EFFECT ON FY2019 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(17,643)				(17,643)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(17,643)				(17,643)





Updated 8/1/2017: 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-18		30-Jun-19		30-Jun-20	
	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	8,644	1.00	23,361	1.00	23,361
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	8,644	1.00	23,361	1.00	23,361
1300 - Professional Non-faculty	4.00	361,975	4.00	374,998	4.00	374,998
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	65,672	2.00	65,700	2.00	65,700
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	436,291	7.00	464,059	7.00	464,059
NEW POSITIONS REQUIRED FOR FY 2020:					FTE	Dollars
1100 - Exec, Admin & Managerial					1.00	32,000
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	32,000				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
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	0					
GRAND TOTAL Salaries and Wages	7.00	436,291	7.00	464,059	7.00	496,059

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-18	Estimated Expenses FY Ending 30-Jun-19	Continuation Required for FY Ending 30-Jun-20
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	68,717	67,998	67,998
3920 - FICA Matching	31,059	30,734	30,734
3930 - Workers' Compensation	3,055	3,023	3,023
3940 - Health Insurance Contribution	21,780	21,552	21,552
3950 - Group Life Insurance	319	316	316
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	409	405	405
3980 - Remission of Fees	0	0	0
3998-Fringe Transfers	<u>0</u>		
TOTAL Fringe Benefits for Continuing Employees	125,339	124,028	124,028
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2020:			
3910 - Employees' Retirement Matching			5,500
3920 - FICA Matching			2,450
3930 - Workers' Compensation			200
3940 - Health Insurance Contribution			4,500
3950 - Group Life Insurance			150
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			200
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for New Positions			13,000
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:			
3910 - Employees' Retirement Matching			7,657
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			382
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 Promotions, etc.			8,039
GRAND TOTAL Fringe Benefits	125,339	124,028	145,067
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	561,630	588,087	641,126
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	561,630	588,087	641,126

Agency Revenue Source Report - FY18 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 2018

State Support Sources Amount Received

General Funds 587,625

State Support Special Funds Amount Received

Education Enhancement Funds 0

Health Care Expendable Funds

Tobacco Control Funds

Capital Expense Funds 0

Budget Contingency Funds 0

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, 2018.

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

Copy Entire Section to Add New Item Amount Collected Fund Summaries should be available October 1, 2018.

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, 2018.

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