

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

Dr. Rodney Bennett

AGENCY	ADDRESS	CHIEF EXECUTIVE OFFICER				
		Actual Expenses June 30,2019	Estimated Expenses June 30,2020	Requested For June 30,2021	Requested Over/(Under) Estimated	
				AMOUNT		PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		524,609	602,804	615,136		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		524,609	602,804	615,136	12,332	2.05%
2. Travel						
a. Travel & Subsistence (In-State)		3,775				
b. Travel & Subsistence (Out-Of-State)		11,244				
c. Travel & Subsistence (Out-Of-Country)						
Total Travel		15,019				
B. CONTRACTUAL SERVICE S (Schedule B)						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities		3,441				
c. Public Information		6,395				
d. Rents		71,922				
e. Repairs & Service		24,327				
f. Fees, Professional & Other Services		27,520				
g. Other Contractual Services		8,026				
h. Data Processing						
i. Other		3,269				
Total Contractual Services		144,900				
C. COMMODITIES (Schedule C)						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		40				
c. Equipment, Repair Parts, Supplies & Accessories		1,221				
d. Professional & Scientific Supplies & Materials		54,089				
e. Other Supplies & Materials		17,674				
Total Commodities		73,024				
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)		(169,465)	5,423	5,423		
TOTAL EXPENDITURES		588,087	608,227	620,559	12,332	2.03%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)		588,087	608,227	620,559	12,332	2.03%
State Support Special Funds						
Federal Funds	Other Special Funds (Specify)					
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)		588,087	608,227	620,559	12,332	2.03%
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: 7/29/2019 10:57 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 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	524,609	100.00		602,804	100.00		615,136	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	524,609		89.21%	602,804		99.11%	615,136		99.13%
1. General _____ State Support Special (Specify) _____	15,019	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	15,019		2.55%						
1. General _____ State Support Special (Specify) _____	144,900	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	144,900		24.64%						
1. General _____ State Support Special (Specify) _____	73,024	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	73,024		12.42%						

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 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 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	(169,465)	100.00		5,423	100.00		5,423	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	(169,465)		-28.82%	5,423		0.89%	5,423		0.87%
1. General _____ State Support Special (Specify) _____	588,087	100.00		608,227	100.00		620,559	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	588,087		100.00%	608,227		100.00%	620,559		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 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCOSRF - 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 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source	FY 2020 FY 2021			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
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 6/30/19	(2) Balance as of 6/30/20	(3) Balance as of 6/30/21
See Hattiesburg 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 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	524,609				524,609
Travel	15,019				15,019
Contractual Services	144,900				144,900
Commodities	73,024				73,024
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(169,465)				(169,465)
Total	588,087				588,087
No. of Positions (FTE)	7.00				7.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	602,804				602,804
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,423				5,423
Total	608,227				608,227
No. of Positions (FTE)	7.00				7.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	12,332				12,332
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	12,332				12,332
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 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 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	615,136				615,136
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,423				5,423
Total	620,559				620,559
No. of Positions (FTE)	7.00				7.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 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 2021

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research	620,559				620,559
	Summary of All Programs	620,559				620,559

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

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

Research

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	524,609				524,609
Travel	15,019				15,019
Contractual Services	144,900				144,900
Commodities	73,024				73,024
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(169,465)				(169,465)
Total	588,087				588,087
No. of Positions (FTE)	7.00				7.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	602,804				602,804
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,423				5,423
Total	608,227				608,227
No. of Positions (FTE)	7.00				7.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	12,332				12,332
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	12,332				12,332
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 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 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	615,136				615,136
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,423				5,423
Total	620,559				620,559
No. of Positions (FTE)	7.00				7.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 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 2020 Appropriated	Escalations By DFA	Non-Recurring Items	1/6th SREB Salary	Total Funding Change	FY 2021 Total Request		
SALARIES	602,804			12,332	12,332	615,136		
GENERAL	602,804			12,332	12,332	615,136		
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	5,423					5,423		
GENERAL	5,423					5,423		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	608,227			12,332	12,332	620,559		

FUNDING

GENERAL FUNDS	608,227			12,332	12,332	620,559		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	608,227			12,332	12,332	620,559		

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 NARRATIVE

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

Univ of Southern Mississippi - Mississippi Polymer Institute

1 - Research

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) 1/6th SREB Salary:

To increase salaries to meet market data.

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Workforce Development (Persons Trained)	200.00	252.00	0.00	0.00
2 Technical Services Projects and Consultations	220.00	229.00	0.00	0.00
3 Rapid Prototype Models	596.00	953.00	0.00	0.00
4 Outreach Visits to Industry	220.00	229.00	0.00	0.00
5 Assistance to Economic Development	83.00	88.00	0.00	0.00
6 Assistance and Support to High School Programs	12.00	17.00	0.00	0.00
7 Assistance to Start-Up Companies & Entrepreneurs	20.00	67.00	0.00	0.00
8 Number of client interactions and workforce trainees	0.00	0.00	400.00	400.00
9 Customer reported dollars of impact due to MPI projects	0.00	0.00	10,000,000.00	11,000,000.00
10 MPI annual contract revenue (\$)	0.00	0.00	550,000.00	650,000.00
11 Other MPI-connected monetary gains (i.e. sum of donations, grants, etc) (\$)	0.00	0.00	200,000.00	500,000.00

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

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Workforce Development Cost Per Trainee	600.00	495.00	0.00	0.00
2 Technical Service Cost Per Project	2,650.00	3,021.00	0.00	0.00
3 Rapid Prototype Cost Per Model	300.00	201.00	0.00	0.00
4 Outreach Visit Cost Per Visit	400.00	397.00	0.00	0.00
5 Economic Development Cost Per Event	1,700.00	1,179.00	0.00	0.00
6 High School Assistance Cost Per Activity	2,000.00	5,354.00	0.00	0.00
7 Start-Up & Entrepreneur Cost Per Project	2,650.00	1,358.00	0.00	0.00
8 Percentage Return on Investment (ROI)	0.00	0.00	500.00	500.00

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Increase Number of First-Time Clients	20.00	28.00	0.00	0.00
2 Increase Percentage of Repeat Clients	75.00	74.00	0.00	0.00
3 Percentage increase in positive client feedback	0.00	0.00	80.00	80.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2020 Funding			FY 2020 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Research				
General	608,227	(18,247)	589,980	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	608,227	(18,247)	589,980	

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	608,227	(18,247)	589,980	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	608,227	(18,247)	589,980	

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 2020:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 years
2. Dr. Steven Cunningham	Hattiesburg, MS	Barbour	5- 8- 2018	9 years
3. Mr. Bruce Martin	Meridian, MS	Barbour	5- 8- 2018	9 years
4. Mrs. Jeanne Luckey	Ocean Springs, MS	Barbour	5- 8- 2018	9 years
5. Mr. Powell "Gee" Ogletree, Jr.	Jackson, MS	Barbour	5- 8- 2018	9 years
6. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years
7. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
8. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
9. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
10. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
11. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
12. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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B. Transportation & Utilities (61100xxx-61200xxx)			
5200 IB Cont Svcs Comcat	305		
5220 Telephone Local Service	912		
5230 Telephone Long Distance	822		
5240 Telephone Installation and Maintenance	30		
5260 Transportation of Things	1,372		
Total	3,441		

C. Public Information (61300xxx-6131xxxx)			
5410 Advertising	6,395		
Total	6,395		

D. Rents (61400xxx-61490xxx)			
5400 Int Billing Cont Services	1,750		
5401 IB Cont Svc Facility Rental	69,000		
5590 Other Rental	1,172		
Total	71,922		

E. Repairs & Service (61500xxx)			
5690 Repair And Servicing Other Equipment	22,811		
5695 Physical Plant Contractual Services	650		
5696 Physical Plant Contractual Vehicle Services	866		
Total	24,327		

F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
5700 IB Cont Svcs Professional	7,174		
5770 Laboratory And Testing Fees	520		
5790 Other Professional Fees and Services	19,826		
Total	27,520		

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5160 Professional Development Fees	50		
5820 Dues	1,096		
5830 Laundry, Dry Clean And Towel	44		
5840 Subscriptions	264		
5890 Other Contractual Services	6,572		
Total	8,026		

**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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I. Other (61910xxx-61990xxx)			
5870 Computer Software Acquisitions	777		
5880 Computer Software Maintenance	2,492		
Total	3,269		

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	144,900		
--	----------------	--	--

Funding Summary:			
General Funds	144,900		
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	144,900		

**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding And Padding	40		
Total	40		

C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels	920		
6240 Repair and Replacement Parts	286		
6290 Other Equipment Repair Parts and Supplies	15		
Total	1,221		

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
6310 Laboratory And Testing Supplies	37,731		
6390 Other Professional & Scientific Supplies	16,358		
Total	54,089		

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6130 Office Supplies And Materials	926		
6411 Office Mch, Furn, Fix <\$5000	2,577		
6415 Data Processing Equip <\$5000	1,549		
6440 Food For Persons	5,527		
6490 Other Supplies And Materials	6,461		
6498 P Card Purchase Commodities	(71)		
6600 Int Billing Commodities	705		
Total	17,674		

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	73,024		
--	---------------	--	--

Funding Summary:			
General Funds	73,024		
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	73,024		

**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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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, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
	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, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		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, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
6000 Subsidies	(169,465)		
Mandatory Transfers Transfers		5,423	5,423
Total	(169,465)	5,423	5,423
Grand Total			
<i>(Enter on Line 1-E of Form MBR-1)</i>	(169,465)	5,423	5,423
Funding Summary:			
General Funds	(169,465)	5,423	5,423
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	(169,465)	5,423	5,423

NARRATIVE
2021 BUDGET REQUEST

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

Name of Agency

MPI is a non-profit industrial outreach arm of USM whose mission is to foster technically-oriented business growth that enhances the commercial prosperity of Mississippians. It is our goal to support high-quality job creation and growth by providing diverse technical services and educational outreach to companies, entrepreneurs, start-ups, state/local economic development agencies, schools and communities. We deliver customer value with precision analytical and investigative testing, product development, scale-up, manufacturing troubleshooting, specialized advanced-material workforce training, and educational outreach. This value is possible because of our highly-skilled people, laboratories and equipment at the Mississippi Polymer Institute and the School of Polymer Science and Engineering

We strive to put customer's needs first and provide a respectful and fair environment that assists the entire advanced-material ecosystem. We work to continually improve our capabilities and efficiency without compromising quality. "When our customers are successful, we are successful."

FY21 Budget Request:

Decision Unit 1: 1/6th SREB Salary(\$12,332)

To increase salaries to meet market data.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2021**

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 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BURGER,JEFF	NEW ORLEANS LA	Conf/Semnr/Wkshp	418	GENERAL/SE LF- GENERATING
BURGER,JEFF	NEW ORLEANS LA	Conf/Semnr/Wkshp	133	GENERAL/SE LF- GENERATING
BURGER,JEFF	NEW ORLEANS LA	Conf/Semnr/Wkshp	332	GENERAL/SE LF- GENERATING
BURGER,JEFF	NEW ORLEANS LA	Conf/Semnr/Wkshp	950	GENERAL/SE LF- GENERATING
MISC PCARD TRANSACTIONS	VARIOUS	VARIOUS	1,287	GENERAL/SE LF- GENERATING
POSEY,KENNETH TY	NEW ORLEANS LA	Conf/Semnr/Wkshp	315	GENERAL/SE LF- GENERATING
POSEY,KENNETH TY	NEW ORLEANS LA	Conf/Semnr/Wkshp	50	GENERAL/SE LF- GENERATING
SHIRLEY,CAITLYNE	ORLANDO FL	Conf/Semnr/Wkshp	675	GENERAL/SE LF- GENERATING
SHIRLEY,CAITLYNE	ORLANDO FL	Conf/Semnr/Wkshp	675	GENERAL/SE LF- GENERATING
SHIRLEY,CAITLYNE	ORLANDO FL	Conf/Semnr/Wkshp	144	GENERAL/SE LF- GENERATING
SHIRLEY,CAITLYNE	ORLANDO FL	Conf/Semnr/Wkshp	131	GENERAL/SE LF- GENERATING
SHIRLEY,CAITLYNE	ORLANDO FL	Conf/Semnr/Wkshp	224	GENERAL/SE LF- GENERATING
SHIRLEY,CAITLYNE	ORLANDO FL	Conf/Semnr/Wkshp	224	GENERAL/SE LF- GENERATING
SHIRLEY,CAITLYNE	NEW ORLEANS LA	Conf/Semnr/Wkshp	759	GENERAL/SE LF- GENERATING
SHIRLEY,CAITLYNE	POINT CLEAR AL	Conf/Semnr/Wkshp	628	GENERAL/SE LF- GENERATING
SHIRLEY,CAITLYNE	POINT CLEAR AL	Conf/Semnr/Wkshp	146	GENERAL/SE LF- GENERATING
SHIRLEY,CAITLYNE	POINT CLEAR AL	Conf/Semnr/Wkshp	32	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2021**

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 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SHIRLEY,CAITLYNE	POINT CLEAR AL	Conf/Semnr/Wkshp	1,075	GENERAL/SE LF- GENERATING
THOMPSON,ROBERT B	DC	Business Meeting	279	GENERAL/SE LF- GENERATING
THOMPSON,ROBERT B	PTE/DC	Business Meeting	286	GENERAL/SE LF- GENERATING
THOMPSON,ROBERT B	DC	Business Meeting	48	GENERAL/SE LF- GENERATING
TISACK,MONICA	NEW ORLEANS LA	Conf/Semnr/Wkshp	920	GENERAL/SE LF- GENERATING
TISACK,MONICA	CHARLOTTE NC	Business Meeting	272	GENERAL/SE LF- GENERATING
TISACK,MONICA	NEW ORLEANS LA	Conf/Semnr/Wkshp	133	GENERAL/SE LF- GENERATING
TISACK,MONICA	CHARLOTTE NC	Business Meeting	86	GENERAL/SE LF- GENERATING
TISACK,MONICA	BIRMINGHAM AL	Business Meeting	39	GENERAL/SE LF- GENERATING
TISACK,MONICA	PTE/ORLANDO FL	Conf/Semnr/Wkshp	265	GENERAL/SE LF- GENERATING
TISACK,MONICA	PTE/CHARLT SC	Business Meeting	599	GENERAL/SE LF- GENERATING
TISACK,MONICA	NEW ORLEANS LA	Conf/Semnr/Wkshp	63	GENERAL/SE LF- GENERATING
TISACK,MONICA	CHARLOTTE NC	Business Meeting	56	GENERAL/SE LF- GENERATING
Total Out of State Cost			\$ 11,244	

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
5700 IB Cont Svcs Professional					
Internal Billing/Internal Transfers					
<i>Comp. Rate: 897 Per Transfer</i>	N	7,174			General Fund
Total 5700 IB Cont Svcs Professional		7,174			
5770 Laboratory And Testing Fees					
SSH Laboratories/DHS Testing					
<i>Comp. Rate: 520.00 Per Test</i>	N	520			General Fund
Total 5770 Laboratory And Testing Fees		520			
5790 Other Professional Fees and Services					
CB Technical Services/Calibration					
<i>Comp. Rate: 110.00 Per Test</i>	N	110			General Fund
Daily Equipment Company/Forklift					
<i>Comp. Rate: 114.00 Per Job</i>	N	114			General Fund
Internal Billing/Internal Transfer					
<i>Comp. Rate: 896.00 Per Transfer</i>	N	896			General Fund
Regions Bank/Health And Safety					
<i>Comp. Rate: 857.00 Per Transaction</i>	N	7,709			General Fund
Robert Thompson/Reimbursement					
<i>Comp. Rate: 12.00 Per Reimbursement</i>	N	12			General Fund
Tinius Olsen Testing/Testing					
<i>Comp. Rate: 1563.00 Per Test</i>	N	3,125			General Fund
Trimech Solutions/Solidworks					
<i>Comp. Rate: 3810.00 Per Job</i>	N	3,810			General Fund
USM Research Foundation/Registration					
<i>Comp. Rate: 1900.00 Per Registration</i>	N	3,800			General Fund
Veronica Reichert/Patent Search					
<i>Comp. Rate: 250.00 Per Search</i>	N	250			General Fund
Total 5790 Other Professional Fees and Services		19,826			
GRAND TOTAL		27,520			

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?	FY2021 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2019**

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 6-30-2019	Average Miles per Year	Replacement Proposed	
									FY2020	FY2021

**VEHICLE POOL MEMBER LIST
2021 BUDGET REQUEST**

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

Name of Agency

See Hattiesburg MBR

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2021**

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

Name of Agency

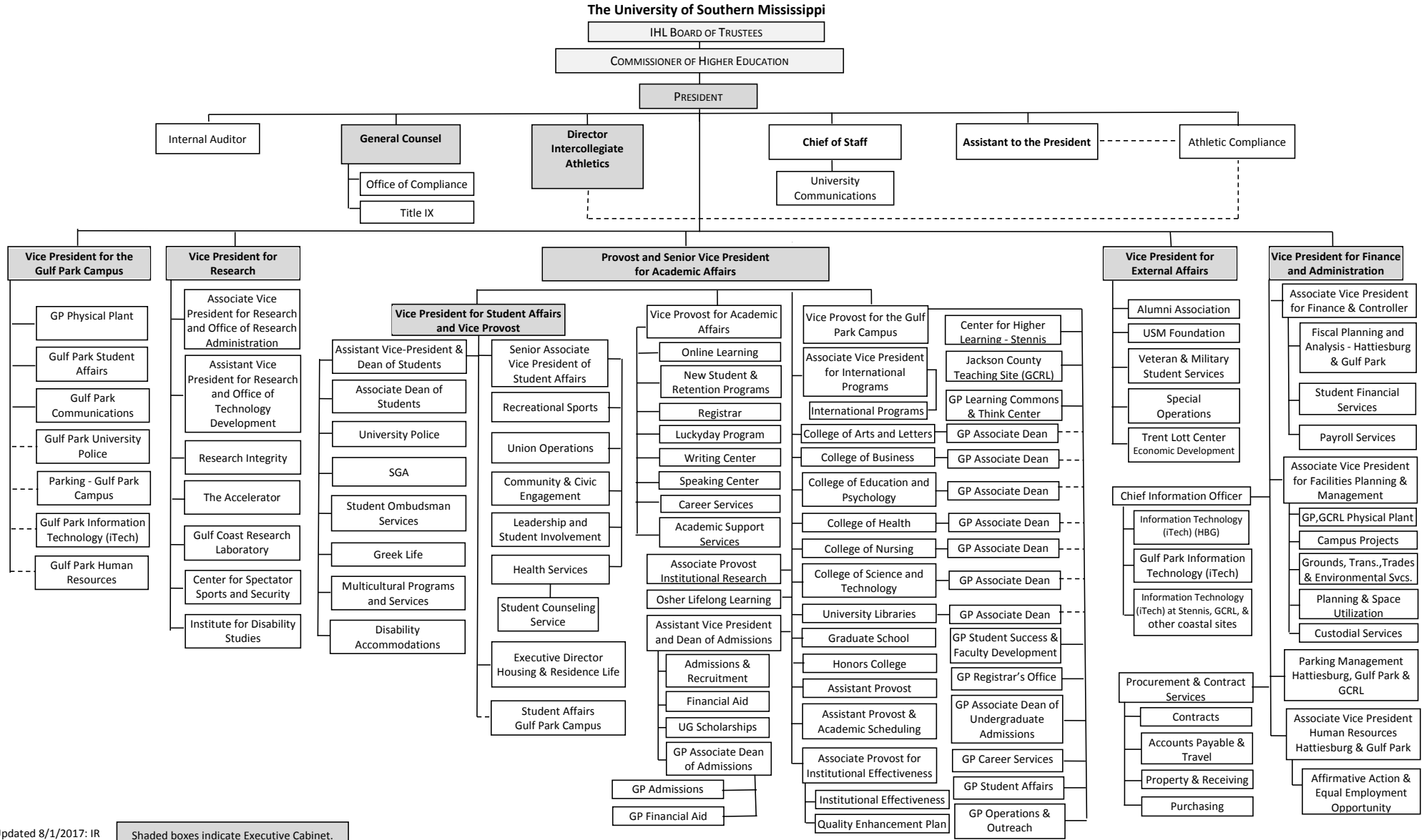
Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Research		
	1/6th SREB Salary		
		Salaries	12,332
		Totals	<u>12,332</u>
		General Funds	12,332

Summary of 3% General Fund Program Reduction to FY 2020 Appropriated Funding by Major Object

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

Name of Agency

Major Object	FY2020 General Fund Reduction	EFFECT ON FY2020 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2020 FEDERAL FUNDS	EFFECT ON FY2020 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(18,247)				(18,247)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(18,247)				(18,247)





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-19		30-Jun-20		30-Jun-21	
	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	1,340	0.00	0	0.00	0
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	1,340	0.00	0	0.00	0
1300 - Professional Non-faculty	4.00	340,302	5.00	476,479	5.00	476,479
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	48,756	2.00	48,756
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	407,314	7.00	525,235	7.00	525,235
NEW POSITIONS REQUIRED FOR FY 2021:					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	8,632
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	8,632				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2021:					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	407,314	7.00	525,235	7.00	533,867

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-19	Estimated Expenses FY Ending 30-Jun-20	Continuation Required for FY Ending 30-Jun-21
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	64,153	42,425	42,425
3920 - FICA Matching	28,156	18,620	18,620
3930 - Workers' Compensation	2,851	1,885	1,885
3940 - Health Insurance Contribution	21,325	14,103	14,103
3950 - Group Life Insurance	356	235	235
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	454	300	300
3980 - Remission of Fees	0	0	0
3998-Fringe Transfers	0	0	0
TOTAL Fringe Benefits for Continuing Employees	117,295	77,569	77,569
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2021:			
3910 - Employees' Retirement Matching			1,565
3920 - FICA Matching			696
3930 - Workers' Compensation			57
3940 - Health Insurance Contribution			1,280
3950 - Group Life Insurance			45
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			57
3980 - Remission of Fees			0
TOTAL Fringe Benefits for New Positions			3,700
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2021:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	117,295	77,569	81,269
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	524,609	602,804	615,136
LESS VACANCY RATE	NA	0	0
TOTAL SALARIES, WAGES & FRINGE BENEFITS	524,609	602,804	615,136

Agency Revenue Source Report - FY19 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 2019

State Support Sources Amount Received

General Funds 588,087

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, 2019.

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, 2019.

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, 2019.	

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