


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

Dr. Rodney Bennett

AGENCY	ADDRESS	CHIEF EXECUTIVE OFFICER				
		Actual Expenses June 30,2020	Estimated Expenses June 30,2021	Requested For June 30,2022	Requested Over/(Under) Estimated	
				AMOUNT		PERCENT
<b>I. A. PERSONAL SERVICES</b>						
1. Salaries, Wages & Fringe Benefits (Base)		539,112	599,104	635,050		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
<b>Total Salaries, Wages &amp; Fringe Benefits</b>		<b>539,112</b>	<b>599,104</b>	<b>635,050</b>	<b>35,946</b>	<b>6.00%</b>
2. Travel						
a. Travel & Subsistence (In-State)		5,933				
b. Travel & Subsistence (Out-Of-State)		15,257				
c. Travel & Subsistence (Out-Of-Country)						
<b>Total Travel</b>		<b>21,190</b>				
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities		2,404				
c. Public Information		1,955				
d. Rents		105,797				
e. Repairs & Service		(9,022)				
f. Fees, Professional & Other Services		37,386				
g. Other Contractual Services		7,779				
h. Data Processing						
i. Other		7,591				
<b>Total Contractual Services</b>		<b>153,890</b>				
<b>C. COMMODITIES (Schedule C)</b>						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		335				
c. Equipment, Repair Parts, Supplies & Accessories		823				
d. Professional & Scientific Supplies & Materials		68,256				
e. Other Supplies & Materials		13,170				
<b>Total Commodities</b>		<b>82,584</b>				
<b>D. CAPITAL OUTLAY</b>						
<b>1. Total Other Than Equipment (Schedule D-1)</b>						
<b>2. Equipment (Schedule D-2)</b>						
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						
<b>Total Equipment (Schedule D-2)</b>						
<b>3. Vehicles (Schedule D-3)</b>						
<b>4. Wireless Comm. Devices (Schedule D-4)</b>						
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>		(193,972)				
<b>TOTAL EXPENDITURES</b>		<b>602,804</b>	<b>599,104</b>	<b>635,050</b>	<b>35,946</b>	<b>6.00%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)		602,804	599,104	635,050	35,946	6.00%
State Support Special Funds						
Federal Funds						
Other Special Funds (Specify)						
Less: Estimated Cash Available Next Fiscal Period						
<b>TOTAL FUNDS (equals Total Expenditures above)</b>		<b>602,804</b>	<b>599,104</b>	<b>635,050</b>	<b>35,946</b>	<b>6.00%</b>
GENERAL FUND LAPSE						
<b>III: PERSONNEL DATA</b>						
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  Submitted by: Lynn L. Smith Date: 8/5/2020 3:29 PM  
 Official of Board of Commission  
 Budget Officer: Lynn Smith / Lynn.smith@usm.edu Phone Number: 601.266.4632 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 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	539,112	100.00		599,104	100.00		635,050	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23.									
24.									
25.									
26.									
<b>Total Salaries</b>	<b>539,112</b>		<b>89.43%</b>	<b>599,104</b>		<b>100.00%</b>	<b>635,050</b>		<b>100.00%</b>
1. General _____ State Support Special (Specify) _____	21,190	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23.									
24.									
25.									
26.									
<b>Total Travel</b>	<b>21,190</b>		<b>3.52%</b>						

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	153,890	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23.									
24.									
25.									
26.									
<b>Total Contractual</b>	<b>153,890</b>		<b>25.53%</b>						
1. General _____ State Support Special (Specify) _____	82,584	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23.									
24.									
25.									
26.									
<b>Total Commodities</b>	<b>82,584</b>		<b>13.70%</b>						

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23.									
24.									
25.									
26.									
<b>Total Capital Other Than Equipment</b>									
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23.									
24.									
25.									
26.									
<b>Total Capital Equipment</b>									

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23.									
24.									
25.									
26.									
<b>Total Vehicles</b>									
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23.									
24.									
25.									
26.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	(193,972)	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23.									
24.									
25.									
26.									
<b>Total Subsidies</b>	<b>(193,972)</b>		<b>-32.18%</b>						
1. General _____ State Support Special (Specify) _____	602,804	100.00		599,104	100.00		635,050	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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23.									
24.									
25.									
26.									
<b>TOTAL</b>	<b>602,804</b>		<b>100.00%</b>	<b>599,104</b>		<b>100.00%</b>	<b>635,050</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

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

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
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	WCSR - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>	<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2021 FY 2022</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
<b>Other Special Fund TOTAL</b>				

<b>SECTIONS S + A + B TOTAL</b>				
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**SPECIAL FUNDS DETAIL**

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

Name of Agency

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>  <b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/20</b>	<b>(2) Balance as of 6/30/21</b>	<b>(3) Balance as of 6/30/22</b>
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\* 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)

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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 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	539,112				539,112
Travel	21,190				21,190
Contractual Services	153,890				153,890
Commodities	82,584				82,584
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(193,972)				(193,972)
<b>Total</b>	<b>602,804</b>				<b>602,804</b>
No. of Positions (FTE)	7.00				7.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	599,104				599,104
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>599,104</b>				<b>599,104</b>
No. of Positions (FTE)	7.00				7.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	35,946				35,946
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>35,946</b>				<b>35,946</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 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 2022 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	635,050				635,050
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>635,050</b>				<b>635,050</b>
No. of Positions (FTE)	7.00				7.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 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 2022

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research	635,050				635,050
	Summary of All Programs	635,050				635,050

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1

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

Research

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	539,112				539,112
Travel	21,190				21,190
Contractual Services	153,890				153,890
Commodities	82,584				82,584
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(193,972)				(193,972)
<b>Total</b>	<b>602,804</b>				<b>602,804</b>
No. of Positions (FTE)	7.00				7.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	599,104				599,104
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>599,104</b>				<b>599,104</b>
No. of Positions (FTE)	7.00				7.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	35,946				35,946
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>35,946</b>				<b>35,946</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 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 2022 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	635,050				635,050
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>635,050</b>				<b>635,050</b>
No. of Positions (FTE)	7.00				7.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 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		
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Total Funding Change	FY 2022 Total Request		
<b>SALARIES</b>	599,104			35,946	35,946	635,050		
GENERAL	599,104			35,946	35,946	635,050		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	599,104			35,946	35,946	635,050		

**FUNDING**

GENERAL FUNDS	599,104			35,946	35,946	635,050		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	599,104			35,946	35,946	635,050		

**POSITIONS**

GENERAL FTE	7.00					7.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	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 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) SREB Salary Level Progress:**

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of client interactions and workforce trainees	400.00	311.00	400.00	400.00
2 Customer reported dollars of impact due to MPI projects	10,000,000.00	328,000,000.0	10,000,000.00	11,000,000.00
3 MPI annual contract revenue (\$)	550,000.00	620,000.00	550,000.00	650,000.00
4 Other MPI-connected monetary gains (i.e. sum of donations, grants, etc) (\$)	200,000.00	300,000.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Workforce Development Cost Per Trainee	0.00	0.00	0.00	0.00
2 Technical Service Cost Per Project	0.00	0.00	0.00	0.00
3 Rapid Prototype Cost Per Model	0.00	0.00	0.00	0.00
4 Outreach Visit Cost Per Visit	0.00	0.00	0.00	0.00
5 Economic Development Cost Per Event	0.00	0.00	0.00	0.00
6 High School Assistance Cost Per Activity	0.00	0.00	0.00	0.00
7 Start-Up & Entrepreneur Cost Per Project	0.00	0.00	0.00	0.00
8 Percentage Return on Investment	500.00	28,100.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Increase Number of First-Time Clients	0.00	0.00	0.00	0.00
2 Increase Percentage of Repeat Clients	0.00	0.00	0.00	0.00
3 Percentage increase in positive client feedback	80.00	85.00	80.00	80.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

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

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Research				
General	599,104	(17,973)	581,131	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>599,104</b>	<b>(17,973)</b>	<b>581,131</b>	

**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	599,104	(17,973)	581,131	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>599,104</b>	<b>(17,973)</b>	<b>581,131</b>	

**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 2021:

12 (Twelve)

<b>C. Board Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date Appointed</b>	<b>Length of Term</b>
1. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	05/08/2012	9 years
2. Mr. Hal Parker	Bolton, MS	Bryant	05/08/2012	9 years
3. Mr. Shane Hooper	Tupelo, MS	Bryant	05/08/2012	9 years
4. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	05/08/2015	9 years
5. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
6. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
7. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
8. Justice Ann H. Lamar	Senatobia, MS	Bryant	02/08/2017	4 years
9. Dr. Steven Cunningham	Hattiesburg, MS	Barbour	05/08/2018	9 years
10. Mr. Bruce Martin	Meridian, MS	Barbour	05/08/2018	9 years
11. Mr. Powell "Gee" Ogletree, Jr.	Jackson, MS	Barbour	05/08/2018	9 years
12. Mrs. Jeanne Luckey	Ocean Springs, MS	Barbour	05/08/2018	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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5200 IB Cont Svcs Comcat	375		
5220 Telephone Local Service	1,083		
5230 Telephone Long Distance	507		
5260 Transportation Of Things	439		
<b>Total</b>	<b>2,404</b>		

<b>C. Public Information (61300xxx-6131xxxx)</b>			
5410 Advertising	1,955		
<b>Total</b>	<b>1,955</b>		

<b>D. Rents (61400xxx-61490xxx)</b>			
5400 Int Billing Cont Services	1,750		
5401 IB Cont Svc Facility Rental	103,500		
5590 Other Rental	547		
<b>Total</b>	<b>105,797</b>		

<b>E. Repairs &amp; Service (61500xxx)</b>			
5640 Repair And Svc Vehicles	185		
5660 Maintenance Contracts - Equipment	(17,080)		
5690 Repair And Svcg Other Equipment	6,518		
5695 Physical Plant Contractual Service	1,355		
<b>Total</b>	<b>(9,022)</b>		

<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
5700 IB Cont Svcs Professional	10,409		
5770 Laboratory And Testing Fees	13,325		
5790 Other Professional Fees and Services	13,652		
<b>Total</b>	<b>37,386</b>		

<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
5820 Dues	2,539		
5830 Laundry, Dry Clean And Towel	20		
5840 Subscriptions	94		
5890 Other Contractual Services	5,126		
<b>Total</b>	<b>7,779</b>		

<b>I. Other (61910xxx-61990xxx)</b>			
5870 Computer Software Acquisitions	200		

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
5880 Computer Software Maintenance	7,391		
<b>Total</b>	<b>7,591</b>		
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>153,890</b>		
<b>Funding Summary:</b>			
General Funds	153,890		
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>153,890</b>		

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing, Bunding And Padding	335		
<b>Total</b>	<b>335</b>		

<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
6210 Fuels	613		
6240 Repair And Replacement Parts	210		
<b>Total</b>	<b>823</b>		

<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
6310 Laboratory And Testing Supplies	57,742		
6390 Other Prof & Scientific Supplies	10,514		
<b>Total</b>	<b>68,256</b>		

<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
6130 Office Supplies And Materials	693		
6415 Data Processing Equipment <\$5000	1,379		
6417 Scientific Equip <\$5000	2,321		
6418 Other Equip <\$5000	2,675		
6440 Food For Persons	3,904		
6479 Tech A/V Supplies and Materials	42		
6490 Other Supplies And Materials	3,544		
6495 Furniture & Equip under \$1000	420		
6600 Int Billing Commodities	(1,808)		
<b>Total</b>	<b>13,170</b>		

<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>82,584</b>		
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<b>Funding Summary:</b>			
General Funds	82,584		
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>82,584</b>		

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			



**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, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

**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, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**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, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
6000 Subsidies	(193,972)		
Mandatory Transfers Transfers			
<b>Total</b>	<b>(193,972)</b>		
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>(193,972)</b>		

<b>Funding Summary:</b>			
General Funds	(193,972)		
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>(193,972)</b>		

**NARRATIVE**  
**2022 BUDGET REQUEST**

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

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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."

FY2020 Summary of Appropriations:

Original General Fund Appropriation	-	\$ 608,227
Did not receive due to raises not given	-	\$ 5,423
Actual Amount Received in FY2020		\$ 602,804

FY22 Budget Request:

Decision Unit 1: SREB Salary Level Progress (\$35,946)  
To increase salaries to meet market data.

Per SB 2978, Sect 41 (2020 Regular Session), Unexpended General Fund appropriations from FY 2020 for 2% pay raises were reappropriated back to USM (through the allocation method) for FY2021. Reappropriated funds from MPI are \$5,423.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
BAYLEY SARA	ATLANTA GA	Business Meeting	51	General
BURGER JEFF	MOBILE AL	Conf/Semnr/Wkshp	250	General
BURGER JEFF	MOBILE AL	Conf/Semnr/Wkshp	109	General
BURGER JEFF	PENSACOLA FL	Business Meeting	235	General
BURGER JEFF	PTE/NEW ORLEANS LA	Business Meeting	950	General
BURGER JEFF	NEW ORLEANS LA	Conf/Semnr/Wkshp	1,026	General
BURGER JEFF	NEW ORLEANS LA	Conf/Semnr/Wkshp	173	General
Miscellaneous Adjustments	Misc Adjustments	Misc Adjustments	(144)	General
SHIRLEY CAITLYNE	COLLIERVILLE TN	Business Meeting	227	General
SHIRLEY CAITLYNE	PTE/FORT WORTH TX	Conf/Semnr/Wkshp	246	General
SHIRLEY CAITLYNE	PTE/FORT WORTH TX	Conf/Semnr/Wkshp	595	General
SHIRLEY CAITLYNE	TR-FORT WORTH TX	Conf/Semnr/Wkshp	24	General
SHIRLEY CAITLYNE	FORT WORTH TX	Conf/Semnr/Wkshp	983	General
SHIRLEY CAITLYNE	FORT WORTH TX	Conf/Semnr/Wkshp	13	General
SHIRLEY CAITLYNE	FORT WORTH TX	Conf/Semnr/Wkshp	120	General
THOMPSON ROBERT B	PTE/HOUSTON TX	Business Meeting	25	General
THOMPSON ROBERT B	COLLIERVILLE TN	Business Meeting	227	General
THOMPSON ROBERT B	HOUSTON TX	Business Meeting	1,095	General
THOMPSON ROBERT B	HOUSTON TX	Business Meeting	97	General
THOMPSON ROBERT B	PTE/CHANTILLY VA	Conf/Semnr/Wkshp	249	General
THOMPSON ROBERT B	PTE/BOSTON MA	Business Meeting	679	General
THOMPSON ROBERT B	PTE/BOSTON MA	Business Meeting	25	General
THOMPSON ROBERT B	AUBURN AL	Business Meeting	218	General
THOMPSON ROBERT B	AUBURN AL	Business Meeting	50	General
TISACK MONICA	ATLANTA GA	Business Meeting	2,042	General
TISACK MONICA	BROOKLYN NY	Business Meeting	32	General
TISACK MONICA	BROOKLYN NY	Business Meeting	552	General
TISACK MONICA	BROOKLYN NY	Business Meeting	499	General
TISACK MONICA	BROOKLYN NY	Conf/Semnr/Wkshp	304	General
TISACK MONICA	BROOKLYN NY	Conf/Semnr/Wkshp	145	General
TISACK MONICA	BROOKLYN NY	Conf/Semnr/Wkshp	215	General
TISACK MONICA	PTE/NEW ORLEANS LA	Conf/Semnr/Wkshp	950	General

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
TISACK MONICA	NEW ORLEANS LA	Conf/Semnr/Wkshp	941	General
TISACK MONICA	NEW ORLEANS LA	Conf/Semnr/Wkshp	158	General
TISACK MONICA	NEW ORLEANS LA	Conf/Semnr/Wkshp	398	General
TISACK MONICA	NEW ORLEANS LA	Conf/Semnr/Wkshp	948	General
TISACK MONICA	NEW ORLEANS LA	Conf/Semnr/Wkshp	158	General
TISACK MONICA	NEW ORLEANS LA	Conf/Semnr/Wkshp	392	General
<b>Total Out of State Cost</b>			<b>\$ 15,257</b>	

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
<b>5700 IB Cont Svcs Professional</b>					
Internal Billing/Internal Transfers					
<i>Comp. Rate: 1735 Per Transfer</i>	N	10,409			General Fund
<b>Total 5700 IB Cont Svcs Professional</b>		<b>10,409</b>			
<b>5770 Laboratory And Testing Fees</b>					
Internal Billing/Internal Transfers					
<i>Comp. Rate: 952 Per Transfer</i>	N	13,325			General Fund
<b>Total 5770 Laboratory And Testing Fees</b>		<b>13,325</b>			
<b>5790 Other Professional Fees and Services</b>					
American Association For Laboratory/Accreditation/Travel					
<i>Comp. Rate: 813 Per Transaction</i>	N	5,693			General Fund
Daily Equipment Company/Forklift					
<i>Comp. Rate: 170 Per Job</i>	N	170			General Fund
Doleac Electric Company Inc/Electrical					
<i>Comp. Rate: 1540 Per Job</i>	N	1,540			General Fund
Equipment Depot/Maintenance					
<i>Comp. Rate: 82 Per Job</i>	N	82			General Fund
Global Instrumentation Services LLC/Calibration					
<i>Comp. Rate: 850 Per Job</i>	N	1,700			General Fund
Internal Billing/Internal Transfer					
<i>Comp. Rate: -2850 Per Transfer</i>	N	(2,850)			General Fund
JPM of Mississippi/Machining					
<i>Comp. Rate: 385 Per Job</i>	N	385			General Fund
P2 Publishers/Technical					
<i>Comp. Rate: 1750 Per Job</i>	N	1,750			General Fund
Robert Thompson/Reimbursement					
<i>Comp. Rate: 6.00 Per Reimbursement</i>	N	6			General Fund
Tinius Olsen Testing Machine Co Inc/Testing					
<i>Comp. Rate: 1640 Per Test</i>	N	3,280			General Fund
USM Research Foundation/Registration					
<i>Comp. Rate: 632 Per Registration</i>	N	1,896			General Fund
<b>Total 5790 Other Professional Fees and Services</b>		<b>13,652</b>			
<b>GRAND TOTAL</b>		<b>37,386</b>			



**VEHICLE PURCHASE DETAILS**

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

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2022 Req. Cost</b>
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY  
AS OF JUNE 30, 2020**

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 6-30-2020	Average Miles per Year	Replacement Proposed	
									FY2021	FY2022

**VEHICLE POOL MEMBER LIST**  
**2022 BUDGET REQUEST**

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

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Name of Agency

See Hattiesburg MBR

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2022**

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

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Research		
	SREB Salary Level Progress		
		Salaries	35,946
		<b>Totals</b>	<u>35,946</u>
		General Funds	35,946

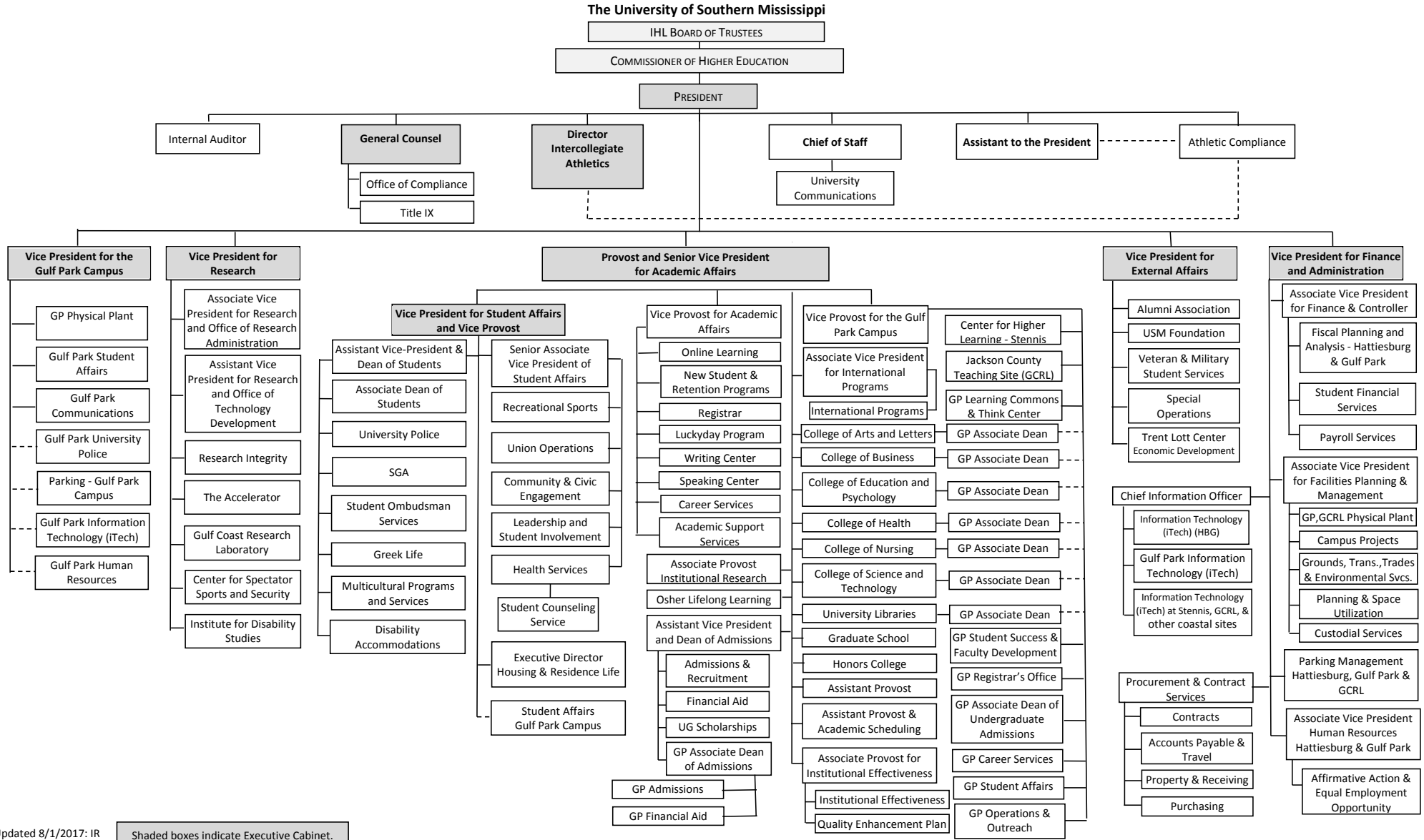


**Summary of 3% General Fund Program Reduction to FY 2021 Appropriated Funding by Major Object**

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

Name of Agency

<b>Major Object</b>	<b>FY2021 General Fund Reduction</b>	<b>EFFECT ON FY2021 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2021 FEDERAL FUNDS</b>	<b>EFFECT ON FY2021 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(17,973)				(17,973)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(17,973)</b>				<b>(17,973)</b>





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-20		30-Jun-21		30-Jun-22	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
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	0.00	0	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	0.00	0	0.00	0	0.00	0
1300 - Professional Non-faculty	4.00	343,065	6.00	500,299	6.00	500,299
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	66,985	1.00	48,756	1.00	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>1.00</u>	<u>165</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
TOTAL	7.00	410,215	7.00	549,055	7.00	549,055
<b>NEW POSITIONS REQUIRED FOR FY 2022:</b>					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	25,162
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	0.00	0				
TOTAL					0.00	25,162
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2022:</b>					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	0					
TOTAL					0	
<b>GRAND TOTAL Salaries and Wages</b>	7.00	410,215	7.00	549,055	7.00	574,217



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-20	Estimated Expenses FY Ending 30-Jun-21	Continuation Required for FY Ending 30-Jun-22
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	71,349	27,704	27,704
3920 - FICA Matching	28,886	11,216	11,216
3930 - Workers' Compensation	2,871	1,115	1,115
3940 - Health Insurance Contribution	21,374	8,299	8,299
3950 - Group Life Insurance	299	116	116
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	405	157	157
3980 - Remission of Fees	3,713	1,442	1,442
3998-Fringe Transfers	0	0	0
TOTAL Fringe Benefits for Continuing Employees	128,897	50,049	50,049
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2022:</b>			
3910 - Employees' Retirement Matching			4,562
3920 - FICA Matching			2,028
3930 - Workers' Compensation			166
3940 - Health Insurance Contribution			3,731
3950 - Group Life Insurance			131
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			166
3980 - Remission of Fees			0
TOTAL Fringe Benefits for New Positions			10,784
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2022:</b>			
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	128,897	50,049	60,833
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	539,112	599,104	635,050
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	539,112	599,104	635,050

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-20	Estimated Expenses FY Ending 30-Jun-21	Continuation Required for FY Ending 30-Jun-22
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	71,349	27,704	27,704
3920 - FICA Matching	28,886	11,216	11,216
3930 - Workers' Compensation	2,871	1,115	1,115
3940 - Health Insurance Contribution	21,374	8,299	8,299
3950 - Group Life Insurance	299	116	116
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	405	157	157
3980 - Remission of Fees	3,713	1,442	1,442
3998-Fringe Transfers	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Fringe Benefits for Continuing Employees	<u>128,897</u>	<u>50,049</u>	<u>50,049</u>
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2022:</b>			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	4,562
3920 - FICA Matching	[REDACTED]	[REDACTED]	2,028
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	166
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	3,731
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	131
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	166
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>0</u>
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	10,784
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2022:</b>			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	0
<b>GRAND TOTAL Fringe Benefits</b>	<b>128,897</b>	<b>50,049</b>	<b>60,833</b>
<b>SUBTOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	<b>539,112</b>	<b>599,104</b>	<b>635,050</b>
<b>LESS VACANCY RATE</b>	<b>NA</b>	<b>0</b>	<b>0</b>
<b>TOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	<b>539,112</b>	<b>599,104</b>	<b>635,050</b>

Agency Revenue Source Report - FY20 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 2020

State Support Sources Amount Received

General Funds 602,804

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, 2020.

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, 2020.

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 Purpose

Amount	Purpose
Fund Summaries should be available October 1, 2020.	

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