

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

Dr. Rodney Bennett

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		502,516	563,066	594,375		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		502,516	563,066	594,375	31,309	5.56%
2. Travel						
a. Travel & Subsistence (In-State)		1,791				
b. Travel & Subsistence (Out-Of-State)		1,250				
c. Travel & Subsistence (Out-Of-Country)						
Total Travel		3,041				
B. CONTRACTUAL SERVICE S (Schedule B)						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities		1,961				
c. Public Information		11,584				
d. Rents		129,320				
e. Repairs & Service		23,496				
f. Fees, Professional & Other Services		27,698				
g. Other Contractual Services		4,523				
h. Data Processing						
i. Other		8,917				
Total Contractual Services		207,499				
C. COMMODITIES (Schedule C)						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		195				
c. Equipment, Repair Parts, Supplies & Accessories		990				
d. Professional & Scientific Supplies & Materials		68,217	54,497	54,497		
e. Other Supplies & Materials		14,879				
Total Commodities		84,281	54,497	54,497		
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			50,000	50,000		
d. IS Equipment (Data Processing & Telecommunications)						
e. Equipment - Lease Purchase						
f. Other Equipment						
Total Equipment (Schedule D-2)			50,000	50,000		
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E)		(198,233)				
TOTAL EXPENDITURES		599,104	667,563	698,872	31,309	4.69%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)		599,104	667,563	698,872	31,309	4.69%
State Support Special Funds						
Federal Funds						
Other Special Funds (Specify)						
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)		599,104	667,563	698,872	31,309	4.69%
GENERAL FUND LAPSE						
III: PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Perm Full		6	6	6		
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

Submitted by: Lynn L. Smith
Phone Number: 601.266.4632

Date: 7/22/2021 2:34 PM
Title: Director of Fiscal Planning

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

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	502,516	100.00		563,066	100.00		594,375	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. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Salaries	502,516		83.88%	563,066		84.35%	594,375		85.05%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	3,041	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. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Travel	3,041		0.51%						

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	207,499	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. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Contractual	207,499		34.63%						

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	84,281	100.00		54,497	100.00		54,497	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. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Commodities	84,281		14.07%	54,497		8.16%	54,497		7.80%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Capital Other Than Equipment									

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____				50,000	100.00		50,000	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. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Capital Equipment				50,000		7.49%	50,000		7.15%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Vehicles									

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
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 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	(198,233)	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. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
Total Subsidies	(198,233)		-33.09%						

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	599,104	100.00		667,563	100.00		698,872	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. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30.									
31.									
32.									
33.									
TOTAL	599,104		100.00%	667,563		100.00%	698,872		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 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
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			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source	FY 2022 FY 2023			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

SPECIAL FUNDS DETAIL

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

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
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 6/30/21	(2) Balance as of 6/30/22	(3) Balance as of 6/30/23
Name of Fund/Account					

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

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

Name of Agency

STATE SUPPORT SPECIAL FUNDS

NA

FEDERAL FUNDS

NA

OTHER SPECIAL FUNDS

NA

TREASURY FUND / BANK

NA

CONTINUATION AND EXPANDED TOTAL REQUEST

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

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	502,516				502,516
Travel	3,041				3,041
Contractual Services	207,499				207,499
Commodities	84,281				84,281
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(198,233)				(198,233)
Total	599,104				599,104
No. of Positions (FTE)	6.00				6.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	563,066				563,066
Travel					
Contractual Services					
Commodities	54,497				54,497
Other Than Equipment					
Equipment	50,000				50,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	667,563				667,563
No. of Positions (FTE)	6.00				6.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	31,309				31,309
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	31,309				31,309
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 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 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	594,375				594,375
Travel					
Contractual Services					
Commodities	54,497				54,497
Other Than Equipment					
Equipment	50,000				50,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	698,872				698,872
No. of Positions (FTE)	6.00				6.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 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 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research	698,872				698,872
	Summary of All Programs	698,872				698,872

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

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

Research

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	502,516				502,516
Travel	3,041				3,041
Contractual Services	207,499				207,499
Commodities	84,281				84,281
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(198,233)				(198,233)
Total	599,104				599,104
No. of Positions (FTE)	6.00				6.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	563,066				563,066
Travel					
Contractual Services					
Commodities	54,497				54,497
Other Than Equipment					
Equipment	50,000				50,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	667,563				667,563
No. of Positions (FTE)	6.00				6.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	31,309				31,309
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	31,309				31,309
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 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 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	594,375				594,375
Travel					
Contractual Services					
Commodities	54,497				54,497
Other Than Equipment					
Equipment	50,000				50,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	698,872				698,872
No. of Positions (FTE)	6.00				6.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 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 2022 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Total Funding Change	FY 2023 Total Request		
SALARIES	563,066			31,309	31,309	594,375		
GENERAL	563,066			31,309	31,309	594,375		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	54,497					54,497		
GENERAL	54,497					54,497		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	50,000					50,000		
GENERAL	50,000					50,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	667,563			31,309	31,309	698,872		

FUNDING

GENERAL FUNDS	667,563			31,309	31,309	698,872		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	667,563			31,309	31,309	698,872		

POSITIONS

GENERAL FTE	6.00					6.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	6.00					6.00		

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 2022 & FY 2023 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 market level

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of client interactions and workforce trainees	400.00	320.00	400.00	400.00
2 Customer reported dollars of impact due to MPI projects	10,000,000.00	33,800,000.00	11,000,000.00	11,000,000.00
3 MPI annual contract revenue (\$)	550,000.00	680,000.00	650,000.00	700,000.00
4 Other MPI-connected monetary gains (i.e. sum of donations, grants, etc) (\$)	200,000.00	1,690,000.00	500,000.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage Return on Investment	500.00	2,584.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage increase in positive client feedback	80.00	98.00	80.00	80.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Research				
General	667,563	(20,027)	647,536	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	667,563	(20,027)	647,536	

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	667,563	(20,027)	647,536	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	667,563	(20,027)	647,536	

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 2022:

12 (Twelve)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Dr. Alfred E. McNair, Jr.	Ocean Springs, MS	Bryant	05/08/2015	9 years
2. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
3. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
5. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	05/08/2018	9 years
6. Mr. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 years
7. Mr. Powell "Gee" Ogletree, Jr.	Ridgeland, MS	Bryant	05/08/2018	9 years
8. Mrs. Jeanne Luckey	Ocean Springs, MS	Bryant	05/08/2018	9 years
9. Dr. Ormella Cummings	Tupelo, MS	Reeves	05/18/2021	9 years
10. Mr. Gregg Rader	Columbus, MS	Reeves	05/18/2021	9 years
11. Mr. Hal Parker	Bolton, MS	Reeves	05/18/2021	9 years
12. Ms. Teresa Hubbard	Oxford, MS	Reeves	05/18/2021	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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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B. Transportation & Utilities (61100xxx-61200xxx)			
5200 IB Cont Svcs Comcat	378		
5220 Telephone Local Service	876		
5230 Telephone Long Distance	174		
5260 Transportation Of Things	533		
Total	1,961		

C. Public Information (61300xxx-6131xxxx)			
5410 Advertising	11,584		
Total	11,584		

D. Rents (61400xxx-61490xxx)			
5400 Int Billing Cont Services	2,320		
5401 IB Cont Svc Facility Rental	126,500		
5590 Other Rental	500		
Total	129,320		

E. Repairs & Service (61500xxx)			
5660 Maintenance Contracts - Equipment	18,128		
5690 Repair And Svcs Other Equipment	4,900		
5695 Physical Plant Contractual Service	468		
Total	23,496		

F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
5700 IB Cont Svcs Professional	6,975		
5770 Laboratories And Testing Fees	7,020		
5790 Other Professional Fees And Services	13,703		
Total	27,698		

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5160 Professional Development Fees	550		
5820 Dues	1,834		
5840 Subscriptions	1,433		
5890 Other Contractual Services	706		
Total	4,523		

I. Other (61910xxx-61990xxx)			
5810 Insurance And Fidelity Bonds	819		

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
5880 Computer Software Maintenance	8,098		
Total	8,917		
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	207,499		
Funding Summary:			
General Funds	207,499		
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	207,499		

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding And Padding	195		
Total	195		
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels	375		
6240 Repair And Replacement Parts	567		
6290 Other Equipment Repair Parts And Supplies	48		
Total	990		
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
6310 Laboratory And Testing Supplies	49,839	54,497	54,497
6390 Other Prof & Scientific Supplies	18,378		
Total	68,217	54,497	54,497
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	875		
6417 Scientific Equip < \$5000	8,845		
6418 Other Equip < \$5000	4,062		
6440 Food For Persons	504		
6490 Other Supplies And Materials	593		
Total	14,879		
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	84,281	54,497	54,497
Funding Summary:			
General Funds	84,281	54,497	54,497
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	84,281	54,497	54,497

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
-----------------------------	--	---	--

B. Buildings & Improvements (63100xxx)

NEW			
Total			

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, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Research Equipment				50,000		50,000
Total				50,000		50,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>				50,000		50,000
--	--	--	--	---------------	--	---------------

Funding Summary:						
General Funds				50,000		50,000
State Support Special Funds						
Federal Funds						
Other Special Funds						
Total Funds				50,000		50,000

**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, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		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, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
-----------------------------	--	---	--

E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
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Transfer in from Designated Funds	(198,233)		
Total	(198,233)		
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	(198,233)		

Funding Summary:			
General Funds	(198,233)		
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	(198,233)		

NARRATIVE
2023 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."

FY2021 Summary of General Fund Appropriations Received \$599,104

FY2022 Estimated Appropriations: \$667,563

FY2023 Decision Unit Request: Additional \$31,309 requested for SREB Salary Level Progress

FY2023 Total Request = \$698,872

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2023**

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 2021 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
TISACK MONICA	NEW ORLEANS	CONF/SEMNR/WKSHP	1,250	GENERAL
			Total Out of State Cost	\$ 1,250

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
5700 IB Cont Svcs Professional					
Internal Billing/Internal Transfers					
<i>Comp. Rate: 2325 Per Transfer</i>	N	6,975			General Fund
Total 5700 IB Cont Svcs Professional		6,975			
5770 Laboratories And Testing Fees					
American Preclinical Services, LLC/Testing					
<i>Comp. Rate: 250.00 Per Test</i>	N	250			General Fund
Internal Billing/Internal Transfers					
<i>Comp. Rate: 66.00 Per Transfer</i>	N	460			General Fund
Regions Bank/Testing					
<i>Comp. Rate: 3155.00 Per Transaction</i>	N	6,310			General Fund
Total 5770 Laboratories And Testing Fees		7,020			
5790 Other Professional Fees And Services					
Caitlyne Shirley/Reimbursement					
<i>Comp. Rate: 3.00 Per Reimbursement</i>	N	3			General Fund
G I Jean/Patent Filing					
<i>Comp. Rate: 930.00 Per Patent</i>	N	930			General Fund
Internal Billing/Internal Transfer					
<i>Comp. Rate: 1967.00 Per Transfer</i>	N	5,900			General Fund
R J Young Company/Technology Solutions					
<i>Comp. Rate: 422.00 Per Transaction</i>	N	422			General Fund
Regions Bank/Health and Safety					
<i>Comp. Rate: 2249.00 Per Transaction</i>	N	4,498			General Fund
Veronica Reichert/Patent Search					
<i>Comp. Rate: 250.00 Per Search</i>	N	250			General Fund
Veronica Reichert/Review					
<i>Comp. Rate: 567.00 Per Review</i>	N	1,700			General Fund
Total 5790 Other Professional Fees And Services		13,703			
GRAND TOTAL		27,698			

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?	FY2023 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

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 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023

**VEHICLE POOL MEMBER LIST
2023 BUDGET REQUEST**

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

Name of Agency

NA

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

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

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Research		
	SREB Salary Level Progress		
		Salaries	31,309
		Totals	<u>31,309</u>
		General Funds	31,309

CAPITAL LEASES

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

Name of Agency

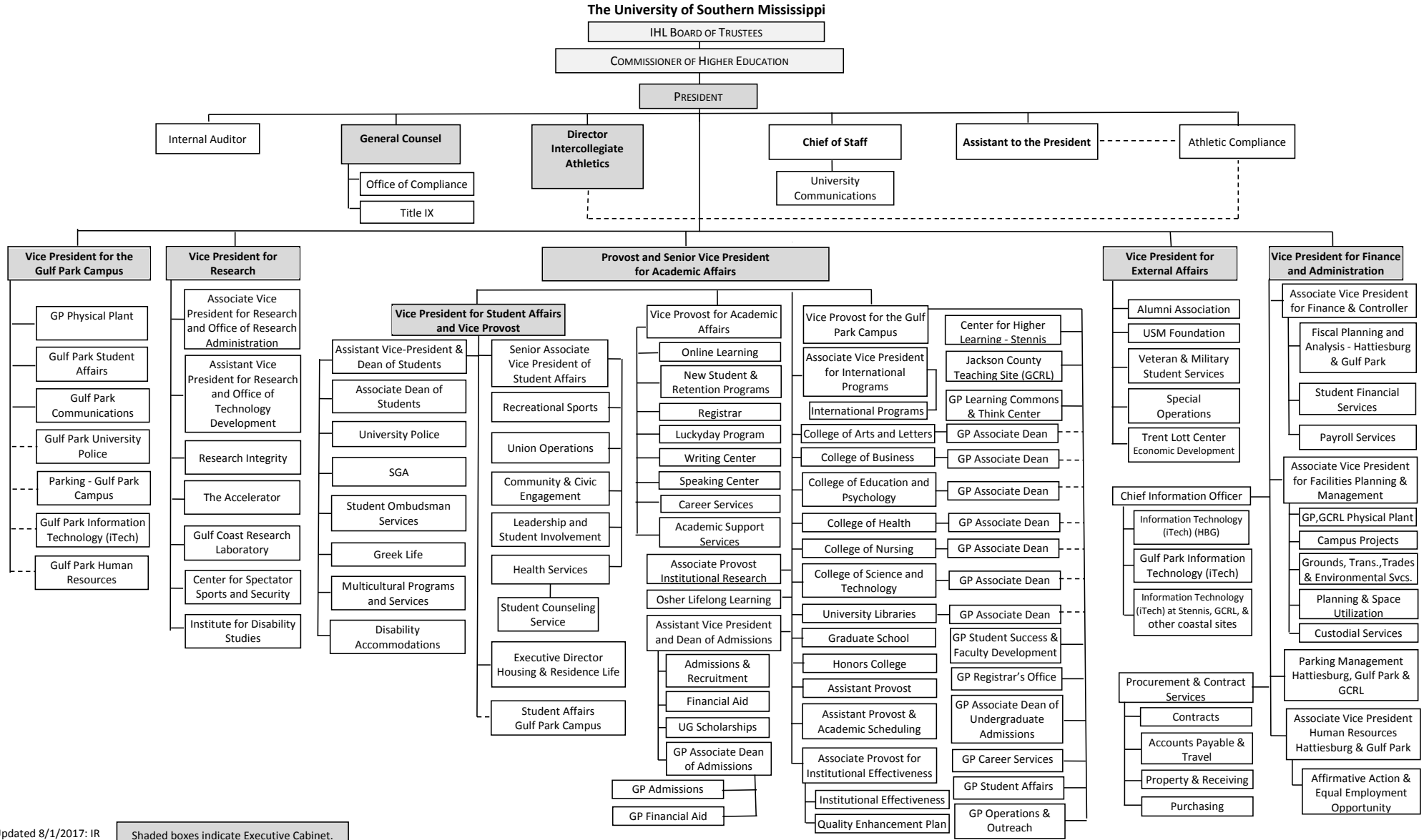
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-21	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2021			Estimated FY 2022			Requested FY 2023							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object

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

Name of Agency

Major Object	FY2022 General Fund Reduction	EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2022 FEDERAL FUNDS	EFFECT ON FY2022 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(20,027)				(20,027)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(20,027)				(20,027)





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-21		30-Jun-22		30-Jun-23	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1000 - Salaries	0.00	0	0.00	0	0.00	0
1100 - Exec, Admin & Managerial	1.00	96,250	2.00	246,960	2.00	246,960
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	1.00	96,250	2.00	246,960	2.00	246,960
1300 - Professional Non-faculty	5.00	256,338	4.00	241,106	4.00	241,106
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	1.00	27,910	0.00	0	0.00	0
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	380,498	6.00	488,066	6.00	488,066
NEW POSITIONS REQUIRED FOR FY 2023:					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	22,020
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	22,020				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:					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	380,498	6.00	488,066	6.00	510,086

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-21	Estimated Expenses FY Ending 30-Jun-22	Continuation Required for FY Ending 30-Jun-23
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	66,198	40,689	40,689
3920 - FICA Matching	26,743	16,438	16,438
3930 - Workers' Compensation	3,617	2,223	2,223
3940 - Health Insurance Contribution	20,300	12,478	12,478
3950 - Group Life Insurance	259	159	159
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	376	231	231
3980 - Remission of Fees	4,525	2,781	2,781
3998-Fringe Transfers	0	0	0
TOTAL Fringe Benefits for Continuing Employees	122,018	75,000	75,000
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2023:			
3910 - Employees' Retirement Matching			3,930
3920 - FICA Matching			1,747
3930 - Workers' Compensation			143
3940 - Health Insurance Contribution			3,213
3950 - Group Life Insurance			113
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			143
3980 - Remission of Fees			0
TOTAL Fringe Benefits for New Positions			9,289
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2023:			
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	122,018	75,000	84,289
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	502,516	563,066	594,375
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	502,516	563,066	594,375

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 2021

State Support Sources Amount Received

General Funds 599,104

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, 2021

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, 2021

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 Fund Summaries should be available October 1, 2021

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