

Univ of Southern Mississippi - Mississippi Polymer Instit P. O. Box 5005 - Hattiesburg, MS 39406

Dr. Joseph S. Paul, President

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2022	Estimated Expenses June 30,2023	Requested For June 30,2024	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	511,135	764,446	806,301		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>511,135</b>	<b>764,446</b>	<b>806,301</b>	<b>41,855</b>	<b>5.48%</b>
2. Travel					
a. Travel & Subsistence (In-State)	7,007	10,000	10,000		
b. Travel & Subsistence (Out-Of-State)	9,515				
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>16,522</b>	<b>10,000</b>	<b>10,000</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	2,278	2,278	2,278		
c. Public Information	537	537	537		
d. Rents	138,525	27,882	27,882		
e. Repairs & Service	15,446	15,446	15,446		
f. Fees, Professional & Other Services	13,282	13,282	13,282		
g. Other Contractual Services	10,177	10,177	14,234	4,057	39.86%
h. Data Processing					
i. Other	9,520	9,520	9,520		
<b>Total Contractual Services</b>	<b>189,765</b>	<b>79,122</b>	<b>83,179</b>	<b>4,057</b>	<b>5.13%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	121	121	121		
c. Equipment, Repair Parts, Supplies & Accessories	10,827	5,962	5,962		
d. Professional & Scientific Supplies & Materials	49,585	4,210	4,210		
e. Other Supplies & Materials	76,112	1,300	5,300	4,000	307.69%
<b>Total Commodities</b>	<b>136,645</b>	<b>11,593</b>	<b>15,593</b>	<b>4,000</b>	<b>34.50%</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>	<b>(186,504)</b>				
<b>TOTAL EXPENDITURES</b>	<b>667,563</b>	<b>865,161</b>	<b>915,073</b>	<b>49,912</b>	<b>5.77%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	667,563	865,161	915,073	49,912	5.77%
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>667,563</b>	<b>865,161</b>	<b>915,073</b>	<b>49,912</b>	<b>5.77%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
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. Joseph S. Paul  
Official of Board or Commission

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

Submitted by: Lynn L. Smith

Phone Number: 601-266-4632

Date: 7/26/2022 10:34 AM

Title: Director of Fiscal Planning

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	511,135	100.00		764,446	100.00		806,301	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Salaries</b>	<b>511,135</b>		<b>76.57%</b>	<b>764,446</b>		<b>88.36%</b>	<b>806,301</b>		<b>88.11%</b>
1. General _____ State Support Special (Specify) _____	16,522	100.00		10,000	100.00		10,000	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Travel</b>	<b>16,522</b>		<b>2.47%</b>	<b>10,000</b>		<b>1.16%</b>	<b>10,000</b>		<b>1.09%</b>

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	189,765	100.00		79,122	100.00		83,179	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Contractual</b>	<b>189,765</b>		<b>28.43%</b>	<b>79,122</b>		<b>9.15%</b>	<b>83,179</b>		<b>9.09%</b>
1. General _____ State Support Special (Specify) _____	136,645	100.00		11,593	100.00		15,593	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Commodities</b>	<b>136,645</b>		<b>20.47%</b>	<b>11,593</b>		<b>1.34%</b>	<b>15,593</b>		<b>1.70%</b>

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<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 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<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 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	(186,504)	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>Total Subsidies</b>	<b>(186,504)</b>		<b>-27.94%</b>						
1. General _____ State Support Special (Specify) _____	667,563	100.00		865,161	100.00		915,073	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
<b>TOTAL</b>	<b>667,563</b>		<b>100.00%</b>	<b>865,161</b>		<b>100.00%</b>	<b>915,073</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 2022</b>	<b>(2) Estimated Revenues FY 2023</b>	<b>(3) Requested Revenues FY 2024</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
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	WCSSF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities 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 2022</b>	<b>(2) Estimated Revenues FY 2023</b>	<b>(3) Requested Revenues FY 2024</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2023 FY 2024</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2022</b>	<b>(2) Estimated Revenues FY 2023</b>	<b>(3) Requested Revenues FY 2024</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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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/22</b>	<b>(2) Balance as of 6/30/23</b>	<b>(3) Balance as of 6/30/24</b>
<b>Name of Fund/Account</b>					

\* 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**

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 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	511,135				511,135
Travel	16,522				16,522
Contractual Services	189,765				189,765
Commodities	136,645				136,645
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(186,504)				(186,504)
<b>Total</b>	<b>667,563</b>				<b>667,563</b>
No. of Positions (FTE)	6.00				6.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	764,446				764,446
Travel	10,000				10,000
Contractual Services	79,122				79,122
Commodities	11,593				11,593
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>865,161</b>				<b>865,161</b>
No. of Positions (FTE)	6.00				6.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	41,855				41,855
Travel					
Contractual Services	4,057				4,057
Commodities	4,000				4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>49,912</b>				<b>49,912</b>
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 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 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	806,301				806,301
Travel	10,000				10,000
Contractual Services	83,179				83,179
Commodities	15,593				15,593
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>915,073</b>				<b>915,073</b>
No. of Positions (FTE)	6.00				6.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 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 2024

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research	915,073				915,073
	Summary of All Programs	915,073				915,073

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1

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

Research

Name of Agency	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	511,135				511,135
Travel	16,522				16,522
Contractual Services	189,765				189,765
Commodities	136,645				136,645
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(186,504)				(186,504)
<b>Total</b>	<b>667,563</b>				<b>667,563</b>
No. of Positions (FTE)	6.00				6.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	764,446				764,446
Travel	10,000				10,000
Contractual Services	79,122				79,122
Commodities	11,593				11,593
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>865,161</b>				<b>865,161</b>
No. of Positions (FTE)	6.00				6.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	41,855				41,855
Travel					
Contractual Services	4,057				4,057
Commodities	4,000				4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>49,912</b>				<b>49,912</b>
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1

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

Research

Name of Agency

Program

	<b>FY 2024 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
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)					

	<b>FY 2024 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
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)					

	<b>FY 2024 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe	806,301				806,301
Travel	10,000				10,000
Contractual Services	83,179				83,179
Commodities	15,593				15,593
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>915,073</b>				<b>915,073</b>
No. of Positions (FTE)	6.00				6.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Mississippi Polymer Institute

1 - Research

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Operational Inflation Costs	Total Funding Change	FY 2024 Total Request	
<b>SALARIES</b>	764,446			41,855		41,855	806,301	
GENERAL	764,446			41,855		41,855	806,301	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	10,000						10,000	
GENERAL	10,000						10,000	
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	79,122				4,057	4,057	83,179	
GENERAL	79,122				4,057	4,057	83,179	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	11,593				4,000	4,000	15,593	
GENERAL	11,593				4,000	4,000	15,593	
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>	865,161			41,855	8,057	49,912	915,073	

**FUNDING**

GENERAL FUNDS	865,161			41,855	8,057	49,912	915,073	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	865,161			41,855	8,057	49,912	915,073	

**POSITIONS**

GENERAL FTE	6.00						6.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	6.00						6.00	

**PRIORITY LEVEL :**

				1	2			
--	--	--	--	---	---	--	--	--

**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 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

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

SREB Salary Level Progress

**(E) Operational Inflation Costs:**

Operational Inflation Costs

**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

\* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of Client Interactions & Workforce Trainees	400.00	499.00	400.00	400.00
2 Customer reported dollars of impact due to MPI projects	11,000,000.00	31,000,000.00	11,000,000.00	11,000,000.00
3 MPI Annual Contract Revenue (\$)	700,000.00	530,000.00	700,000.00	700,000.00
4 Other MPI-connected monetary gains (i.e. sum of donations, grants, etc) (\$)	500,000.00	1,400,000.00	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Percent Return on Investment	500.00	2,369.00	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Percentage increase in positive client feedback	80.00	97.00	80.00	80.00

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

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

	Fiscal Year 2023 Funding			FY 2023 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Research				
General	865,161	(25,955)	839,206	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>865,161</b>	<b>(25,955)</b>	<b>839,206</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	865,161	(25,955)	839,206	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>865,161</b>	<b>(25,955)</b>	<b>839,206</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 2023:

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. 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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
605200 IB Cont Svcs Comcat	192	192	192
605220 Telephone Local Service	972	972	972
605230 Telephone Long Distance	173	173	173
605260 Transportation Of Things	941	941	941
<b>Total</b>	<b>2,278</b>	<b>2,278</b>	<b>2,278</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
605410 Advertising	537	537	537
<b>Total</b>	<b>537</b>	<b>537</b>	<b>537</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
605400 Int Billing Cont Services	175	175	175
605401 IB Cont Svc Facility Rental	138,000	27,357	27,357
605590 Other Rental	350	350	350
<b>Total</b>	<b>138,525</b>	<b>27,882</b>	<b>27,882</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
605640 Repair And Svc Vehicles	75	75	75
605660 Maintenance Contracts - Equip	19,133	19,133	19,133
605690 Repair And Svchg Other Equipmen	(4,344)	(4,344)	(4,344)
605695 Physical Plant Contractual Ser	582	582	582
<b>Total</b>	<b>15,446</b>	<b>15,446</b>	<b>15,446</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
605700 Fees	13,282	13,282	13,282
<b>Total</b>	<b>13,282</b>	<b>13,282</b>	<b>13,282</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
605160 Professional Development Fees	138	138	138
605820 Dues	1,164	1,164	1,164
605830 Laundry, Dry Clean And Towel S	524	524	524
605840 Subscriptions	4,177	4,177	4,177
605843 PS eRefDB Library use only	3,000	3,000	3,000
605860 Employee Recruitment Costs	255	255	255
605890 Other Contractual Services	917	917	4,974
605997 Bank Fraud	2	2	2
<b>Total</b>	<b>10,177</b>	<b>10,177</b>	<b>14,234</b>

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
<b>I. Other (61910xxx-61990xxx)</b>			
605810 Insurance And Fidelity Bonds	927	927	927
605880 Computer Software Maintenance	8,593	8,593	8,593
<b>Total</b>	<b>9,520</b>	<b>9,520</b>	<b>9,520</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>189,765</b>	<b>79,122</b>	<b>83,179</b>
<b>Funding Summary:</b>			
General Funds	189,765	79,122	83,179
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>189,765</b>	<b>79,122</b>	<b>83,179</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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
606110 Printing, Binding and Padding	121	121	121
<b>Total</b>	<b>121</b>	<b>121</b>	<b>121</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
606210 Fuels	962	962	962
606240 Repair And Replacement Parts	9,865	5,000	5,000
<b>Total</b>	<b>10,827</b>	<b>5,962</b>	<b>5,962</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
606310 Laboatory And Testing Supplies	27,611	3,210	3,210
606390 Other Prof & Scientific Supplies	21,974	1,000	1,000
<b>Total</b>	<b>49,585</b>	<b>4,210</b>	<b>4,210</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>			
606130 Office Supplies And Materials	962	50	4,050
606410 Small Tools	1,315	50	50
606415 Data Processing Equip <\$5000	1,329	50	50
606417 Scientific Equip <\$5000	68,656	1,000	1,000
606440 Food For Persons	1,529	50	50
606490 Other Supplies And Materials	521	50	50
606600 Int Billing Commodities	1,800	50	50
<b>Total</b>	<b>76,112</b>	<b>1,300</b>	<b>5,300</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>136,645</b>	<b>11,593</b>	<b>15,593</b>
<b>Funding Summary:</b>			
General Funds	136,645	11,593	15,593
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>136,645</b>	<b>11,593</b>	<b>15,593</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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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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, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
	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>						
--	--	--	--	--	--	--

<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, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		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, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		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>							
--	--	--	--	--	--	--	--

<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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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<b>E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
Internal Transfers Internal Transfers	(186,504)		
<b>Total</b>	<b>(186,504)</b>		
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>(186,504)</b>		

<b>Funding Summary:</b>			
General Funds	(186,504)		
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>(186,504)</b>		

**NARRATIVE**  
**2024 BUDGET REQUEST**

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

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Name of Agency

PI 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."

FY2022 Summary of General Fund Appropriations Received \$667,563

FY2023 Estimated Appropriations: \$865,161

FY2024 Decision Unit Request:

1. Additional \$41,855 requested for SREB Salary Level Progress
2. Additional \$8,057 requested for operational inflation costs

FY2024 Total Request = \$915,073

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2024**

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 2022 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>
BURGER,JEFF	SAVANNAH, GA	Conf/Semnr/Wkshp	1,110	GF/Self
BURGER,JEFF	SAVANNAH, GA	Conf/Semnr/Wkshp	(1,110)	GF/Self
BURGER,JEFF	SAVANNAH, GA	Conf/Semnr/Wkshp	759	GF/Self
BURGER,JEFF	SAVANNAH, GA	Conf/Semnr/Wkshp	79	GF/Self
BURGER,JEFF	SAVANNAH, GA	Conf/Semnr/Wkshp	272	GF/Self
BURGER,JEFF	SAVANNAH, GA	Conf/Semnr/Wkshp	142	GF/Self
BURGER,JEFF	SAVANNAH, GA	Conf/Semnr/Wkshp	128	GF/Self
Hux,Ouida	SCANTILLY, VA	Business Meeting	454	GF/Self
Hux,Ouida	POINT CLEAR, ALABAMA	Conf/Semnr/Wkshp	450	GF/Self
Hux,Ouida	ATLANTA, GA	Conf/Semnr/Wkshp	285	GF/Self
Miscellaneous,Adjustments	n/a	n/a	136	GF/Self
SHIRLEY,CAITLYNE	POINT CLEAR AL	Conf/Semnr/Wkshp	139	GF/Self
SHIRLEY,CAITLYNE	POINT CLEAR AL	Conf/Semnr/Wkshp	15	GF/Self
SHIRLEY,CAITLYNE	POINT CLEAR AL	Conf/Semnr/Wkshp	658	GF/Self
THOMPSON,ROBERT B	FY22/PTE/CHANTILLY VA	Conf/Semnr/Wkshp	35	GF/Self
THOMPSON,ROBERT B	FY22/PTE/CHANTILLY VA	Conf/Semnr/Wkshp	299	GF/Self
THOMPSON,ROBERT B	SEATTLE WA	Conf/Semnr/Wkshp	923	GF/Self
THOMPSON,ROBERT B	SEATTLE WA	Business Meeting	104	GF/Self
THOMPSON,ROBERT B	SEATTLE WA	Business Meeting	281	GF/Self
THOMPSON,ROBERT B	SEATTLE WA	Conf/Semnr/Wkshp	451	GF/Self
TISACK,MONICA	PTE/PHOENIX AZ	Conf/Semnr/Wkshp	466	GF/Self
TISACK,MONICA	PTE/PHOENIX AZ	Conf/Semnr/Wkshp	800	GF/Self
TISACK,MONICA	POINT CLEAR AL	Conf/Semnr/Wkshp	28	GF/Self
TISACK,MONICA	POINT CLEAR AL	Conf/Semnr/Wkshp	59	GF/Self
TISACK,MONICA	SAN DIEGO CA	Business Meeting	1,618	GF/Self
TISACK,MONICA	SAN DIEGO CA	Business Meeting	14	GF/Self
TISACK,MONICA	SAN DIEGO CA	Business Meeting	786	GF/Self
TISACK,MONICA	SAN DIEGO CA	Business Meeting	99	GF/Self
TISACK,MONICA	SAN DIEGO CA	Business Meeting	35	GF/Self
<b>Total Out of State Cost</b>			<b>\$ 9,515</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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
<b>605700 Fees</b>					
American Prelinical Services/605770 Lab Fees <i>Comp. Rate: 12718 per year</i>	N	12,720	12,720	12,720	GF
Internal Transfers/Internal transfers <i>Comp. Rate: \$3214 per year</i>	N	3,214	3,214	3,214	GF
Regions Bank/Instructional services <i>Comp. Rate: 300 per year</i>	N	300	300	300	GF
XXX New/605790 Tech Services <i>Comp. Rate: -2952 per year</i>	N	(2,952)	(2,952)	(2,952)	GG
<b>Total 605700 Fees</b>		<b>13,282</b>	<b>13,282</b>	<b>13,282</b>	
<b>GRAND TOTAL</b>		<b>13,282</b>	<b>13,282</b>	<b>13,282</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>FY2024 Req. Cost</b>
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY  
AS OF JUNE 30, 2022**

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 6-30-2022	Average Miles per Year	Replacement Proposed	
									FY2023	FY2024



**VEHICLE POOL MEMBER LIST  
2024 BUDGET REQUEST**

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

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Name of Agency

NA

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2024**

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	41,855
		<b>Totals</b>	<u>41,855</u>
		General Funds	41,855
<b>Priority # 2</b>			
Program # 1: Research			
Operational Inflation Costs			
		Contractual	4,057
		Commodities	4,000
		<b>Totals</b>	<u>8,057</u>
		General Funds	8,057

**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 6-30-22	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made									
						Actual FY 2022			Estimated FY 2023			Requested FY 2024						
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total				

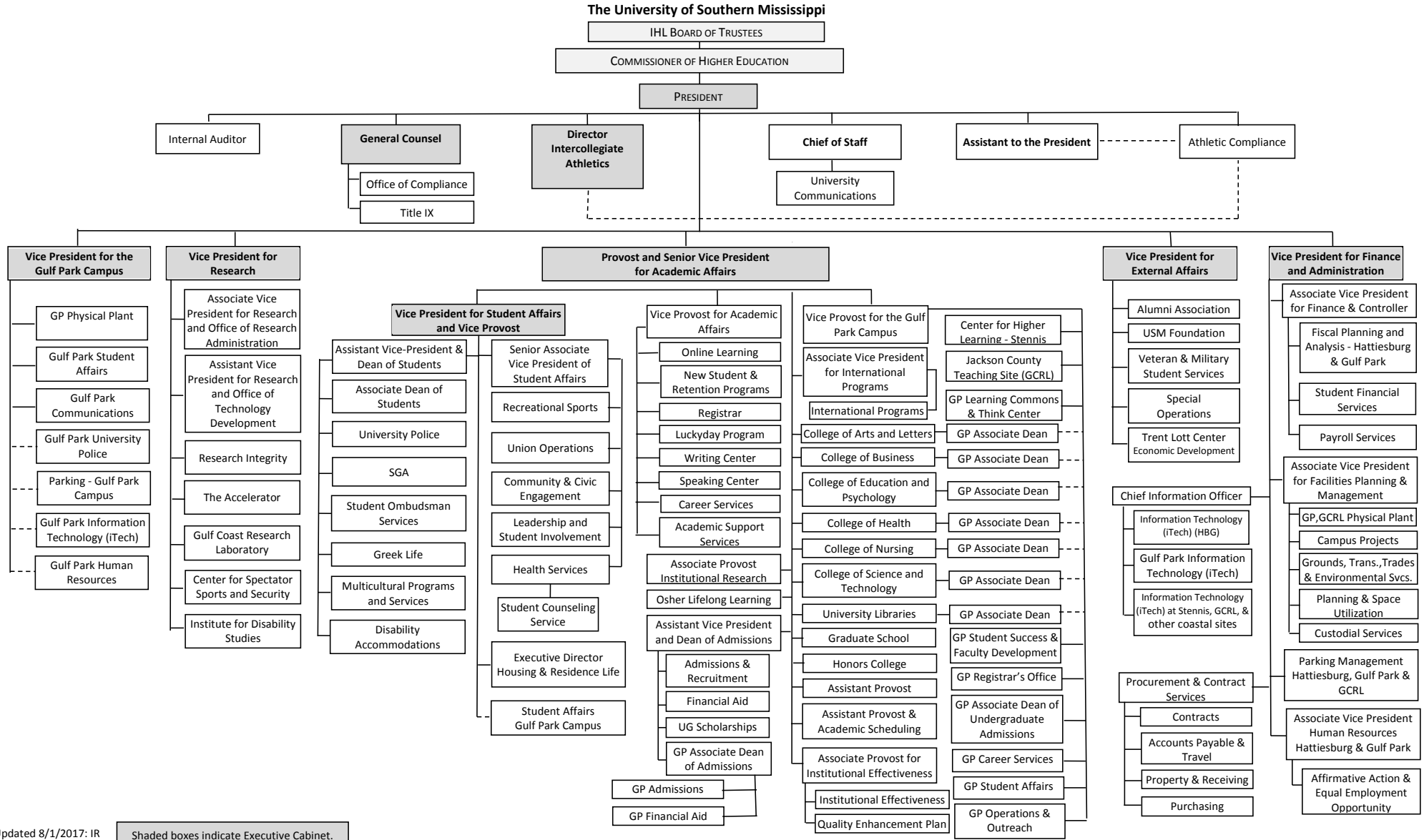
**Summary of 3% General Fund Program Reduction to FY 2023 Appropriated Funding by Major Object**

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

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Name of Agency

<b>Major Object</b>	<b>FY2023 General Fund Reduction</b>	<b>EFFECT ON FY2023 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2023 FEDERAL FUNDS</b>	<b>EFFECT ON FY2023 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(25,955)				(25,955)
<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>(25,955)</b>				<b>(25,955)</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-22		30-Jun-23		30-Jun-24	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	1.00	165,000	1.00	165,000	1.00	165,000
1200 - Faculty						
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	0	0	0
1300 - Professional Non-faculty	5.00	223,844	5.00	424,877	5.00	424,877
1400 - Clerical and Secretarial	0.00	0	0.00	0	0.00	0
1500 - Technical & Paraprofessional	0.00	0	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	6.00	388,844.00	6.00	589,877.00	6.00	589,877.00
<b>NEW POSITIONS REQUIRED FOR FY 2024:</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	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students					<u>0.00</u>	<u>0</u>
TOTAL					0.00	0
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2024:</b>					Dollars	
1100 - Exec, Admin & Managerial					5,000	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					29,000	
1400 - Clerical and Secretarial					0	
1500 - Technical & Paraprofessional					0	
1600 - Skilled Crafts					0	
1700 - Services/Maintenance					0	
1800 - Students	<u>0</u>					
TOTAL					34,000	
<b>GRAND TOTAL Salaries and Wages</b>	6.00	388,844	6.00	589,877	6.00	623,877

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-22	Estimated Expenses FY Ending 30-Jun-23	Continuation Required for FY Ending 30-Jun-24
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	67,659	94,704	94,704
3920 - FICA Matching	26,564	38,405	38,405
3930 - Workers' Compensation	2,722	5,237	5,237
3940 - Health Insurance Contribution	21,128	29,677	29,677
3950 - Group Life Insurance	265	1,746	1,746
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	376	1,746	1,746
3980 - Remission of Fees	3,577	3,054	3,054
3998-Fringe Transfers	0	0	0
TOTAL Fringe Benefits for Continuing Employees	122,291	174,569	174,569
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2024:</b>			
3910 - Employees' Retirement Matching			5,606
3920 - FICA Matching			1,649
3930 - Workers' Compensation			500
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			100
3980 - Remission of Fees			0
TOTAL Fringe Benefits for New Positions			7,855
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2024:</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
<b>GRAND TOTAL Fringe Benefits</b>	122,291	174,569	182,424
<b>SUBTOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	511,135	764,446	806,301
<b>LESS VACANCY RATE</b>	NA	0	0
<b>TOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	511,135	764,446	806,301

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 2022

State Support Sources Amount Received

General Funds 667,563

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, 2022

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, 2022

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, 2022	

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