

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 30,2023	Estimated Expenses June 30,2024	Requested For June 30,2025	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	733,369	816,803	900,900		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	733,369	816,803	900,900	84,097	10.30%
2. Travel					
a. Travel & Subsistence (In-State)	5,621	10,000	10,000		
b. Travel & Subsistence (Out-Of-State)	17,553				
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	23,174	10,000	10,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	143,355	44,896	44,896		
c. Public Information	474	300	300		
d. Rents	6,747	3,000	3,000		
e. Repairs & Service	3,118	2,860	2,860		
f. Fees, Professional & Other Services	14,276	14,276	14,276		
g. Other Contractual Services	(637)	(637)	(637)		
h. Data Processing	12,098	10,000	10,000		
i. Other			8,057	8,057	100.00%
Total Contractual Services	179,431	74,695	82,752	8,057	10.79%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	748	150	150		
b. Printing & Office Supplies & Materials	1,412	500	500		
c. Equipment, Repair Parts, Supplies & Accessories	8,738	4,782	4,782		
d. Professional & Scientific Supplies & Materials	70,890	4,418	4,418		
e. Other Supplies & Materials	5,643	1,743	1,743		
Total Commodities	87,431	11,593	11,593		
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	8,058				
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	8,058				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	(166,302)				
TOTAL EXPENDITURES	865,161	913,091	1,005,245	92,154	10.09%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	865,161	913,091	1,005,245	92,154	10.09%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	865,161	913,091	1,005,245	92,154	10.09%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	7	7	7		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Dr. Joseph S. Paul 
Official of Board or Commission

Submitted by: Lynn L. Smith

Date: 7/24/2023 2:43 PM

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

Phone Number: 601-266-4632

Title: Director of Fiscal Planning

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	733,369	100.00		816,803	100.00		900,900	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. 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.									
Total Salaries	733,369		84.77%	816,803		89.45%	900,900		89.62%
1. General _____ State Support Special (Specify) _____	23,174	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.									
Total Travel	23,174		2.68%	10,000		1.10%	10,000		0.99%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	179,431	100.00		74,695	100.00		82,752	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.									
Total Contractual	179,431		20.74%	74,695		8.18%	82,752		8.23%
1. General _____ State Support Special (Specify) _____	87,431	100.00		11,593	100.00		11,593	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.									
Total Commodities	87,431		10.11%	11,593		1.27%	11,593		1.15%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	8,058	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.									
Total Capital Equipment	8,058		0.93%						

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. 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.									
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 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	(166,302)	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.									
Total Subsidies	(166,302)		-19.22%						
1. General _____ State Support Special (Specify) _____	865,161	100.00		913,091	100.00		1,005,245	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.									
TOTAL	865,161		100.00%	913,091		100.00%	1,005,245		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 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
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	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			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source	FY 2024 FY 2025			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
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 6/30/23	(2) Balance as of 6/30/24	(3) Balance as of 6/30/25
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 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	733,369				733,369
Travel	23,174				23,174
Contractual Services	179,431				179,431
Commodities	87,431				87,431
Other Than Equipment					
Equipment	8,058				8,058
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(166,302)				(166,302)
Total	865,161				865,161
No. of Positions (FTE)	7.00				7.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	816,803				816,803
Travel	10,000				10,000
Contractual Services	74,695				74,695
Commodities	11,593				11,593
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	913,091				913,091
No. of Positions (FTE)	7.00				7.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	84,097				84,097
Travel					
Contractual Services	8,057				8,057
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	92,154				92,154
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 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 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	900,900				900,900
Travel	10,000				10,000
Contractual Services	82,752				82,752
Commodities	11,593				11,593
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,005,245				1,005,245
No. of Positions (FTE)	7.00				7.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 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 2025

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research	1,005,245				1,005,245
	Summary of All Programs	1,005,245				1,005,245

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

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

Research

Name of Agency	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	733,369				733,369
Travel	23,174				23,174
Contractual Services	179,431				179,431
Commodities	87,431				87,431
Other Than Equipment					
Equipment	8,058				8,058
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(166,302)				(166,302)
Total	865,161				865,161
No. of Positions (FTE)	7.00				7.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	816,803				816,803
Travel	10,000				10,000
Contractual Services	74,695				74,695
Commodities	11,593				11,593
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	913,091				913,091
No. of Positions (FTE)	7.00				7.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	84,097				84,097
Travel					
Contractual Services	8,057				8,057
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	92,154				92,154
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 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 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	900,900				900,900
Travel	10,000				10,000
Contractual Services	82,752				82,752
Commodities	11,593				11,593
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,005,245				1,005,245
No. of Positions (FTE)	7.00				7.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Mississippi Polymer Institute

1 - Research

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	PERS Increase	Health Insurance-	Health Insurance-	Operational Inflation Costs
SALARIES	816,803			50,869	30,318	1,455	1,455	
GENERAL	816,803			50,869	30,318	1,455	1,455	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	10,000							
GENERAL	10,000							
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	74,695							8,057
GENERAL	74,695							8,057
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	11,593							
GENERAL	11,593							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	913,091			50,869	30,318	1,455	1,455	8,057
FUNDING								
GENERAL FUNDS	913,091			50,869	30,318	1,455	1,455	8,057
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	913,091			50,869	30,318	1,455	1,455	8,057
POSITIONS								
GENERAL FTE	7.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	7.00							
PRIORITY LEVEL :								
				1	2	3	5	5

PROGRAM DECISION UNITS

I J

EXPENDITURES	Total Funding Change	FY 2025 Total Request					
SALARIES	84,097	900,900					
GENERAL	84,097	900,900					
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL		10,000					
GENERAL		10,000					
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	8,057	82,752					
GENERAL	8,057	82,752					
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES		11,593					
GENERAL		11,593					
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	92,154	1,005,245					

FUNDING

GENERAL FUNDS	92,154	1,005,245					
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL	92,154	1,005,245					

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM NARRATIVE

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

Univ of Southern Mississippi - Mississippi Polymer Institute

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 2024 & FY 2025 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) PERS Increase:

PERS Increase

(F) Health Insurance-Deficit January 2024:

Health Insurance-Deficit January 2024

(G) Health Insurance-Deficit January 2025:

Health Insurance-Deficit January 2025

(H) 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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of Client Interactions & Workforce Trainees	400.00	394.00	400.00	400.00
2 Customer reported dollars of impact due to MPI projects	11,000,000.00	320,000,000.0	11,000,000.00	11,000,000.00
3 MPI Annual Contract Revenue (\$)	700,000.00	600,000.00	700,000.00	700,000.00
4 Other MPI-connected monetary gains (i.e. sum of donations, grants, etc) (\$)	500,000.00	9,800,000.00	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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Percent Return on Investment	500.00	1,000.00	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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Percentage increase in positive client feedback	80.00	98.00	80.00	90.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2024 Funding			FY 2024 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Research				
General	913,091	(27,393)	885,698	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	913,091	(27,393)	885,698	

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	913,091	(27,393)	885,698	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	913,091	(27,393)	885,698	

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 2024:

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
B. Transportation & Utilities (61100xxx-61200xxx)			
IB Cont Svcs Comcat	243	200	200
Telephone Local Service	839	750	750
Telephone Long Distance	45	45	45
Transportation of Things	4,228	4,000	4,000
IB Cont Svc Faculty Rental	138,000	39,901	39,901
Total	143,355	44,896	44,896
C. Public Information (61300xxx-6131xxxx)			
Advertising	474	300	300
Total	474	300	300
D. Rents (61400xxx-61490xxx)			
Other Rental	6,747	3,000	3,000
Total	6,747	3,000	3,000
E. Repairs & Service (61500xxx)			
Repair and Svc Vehicles	75	75	75
Maintenance Contracts - Equipm	(4,315)	(4,315)	(4,315)
Repair and Svcs Other Equipmen	7,252	7,000	7,000
Physical Plant Contractual Ser	106	100	100
Total	3,118	2,860	2,860
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
605770 IB cont Sv	3,940	3,940	3,940
605790 Other Fees	10,336	10,336	10,336
Total	14,276	14,276	14,276
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
Other Contractual Services	(637)	(637)	(637)
Total	(637)	(637)	(637)
H. Information Technology (61800xxx-61890xxx)			
Computer Software Acquisitions	4,011	3,000	3,000
Computer Software Maintenance	8,087	7,000	7,000
Total	12,098	10,000	10,000

**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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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I. Other (61910xxx-61990xxx)			
Other Other			8,057
Total			8,057

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	179,431	74,695	82,752
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Funding Summary:			
General Funds	179,431	74,695	82,752
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	179,431	74,695	82,752

**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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
Fuels	748	150	150
Total	748	150	150
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
Printing, Binding, and Padding	924	300	300
Office Supplies and Materials	156		
Tech A/V Supplies and Material	332	200	200
Total	1,412	500	500
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
Repair and Replacement Parts	8,738	4,782	4,782
Total	8,738	4,782	4,782
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
Laboratory and Testing Supplies	50,626	3,213	3,213
Other Prof & Scientific Suppli	16,454	805	805
Scientific Equip < \$5000	3,810	400	400
Total	70,890	4,418	4,418
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
Food for Persons	1,205	586	586
Other Supplies and Materials	4,178	993	993
Int Billing Commodities	260	164	164
Total	5,643	1,743	1,743
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	87,431	11,593	11,593
Funding Summary:			
General Funds	87,431	11,593	11,593
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	87,431	11,593	11,593

**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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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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, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Scientific Equip Over \$5000		8,058				
Total		8,058				

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		8,058				
--	--	--------------	--	--	--	--

Funding Summary:						
General Funds		8,058				
State Support Special Funds						
Federal Funds						
Other Special Funds						
Total Funds		8,058				

**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, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		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, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Transfers Transfers	(166,302)		
Total	(166,302)		
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	(166,302)		

Funding Summary:			
General Funds	(166,302)		
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	(166,302)		

NARRATIVE
2025 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."

FY2024 Estimated Appropriations: \$913,091

FY2025 Decision Unit Request:

1. \$50,869 requested for SREB Salary Level Progress
2. \$30,318 requested for PERS Increase
3. \$1,455 requested for Health Insurance - Deficit January 2024
4. \$1,455 requested for Health Insurance - Deficit January 2025
5. \$8,057 requested for Operational Inflation Costs

FY2025 Total Request = \$1,005,245,

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2025**

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 2023 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BAYLEY,SARA	PTE/DENVER, CO	Conf/Semnr/Wkshp	726	GF/Self
BAYLEY,SARA	PTE/DENVER, CO	Conf/Semnr/Wkshp	665	GF/Self
BAYLEY,SARA	DENVER, CO	Conf/Semnr/Wkshp	224	GF/Self
BAYLEY,SARA	DENVER, CO	Conf/Semnr/Wkshp	98	GF/Self
BAYLEY,SARA	DENVER, CO	Conf/Semnr/Wkshp	386	GF/Self
BURGER,JEFF	NEW ORLEANS, LA	Conf/Semnr/Wkshp	939	GF/Self
BURGER,JEFF	PTE/NATIONAL HARBOR, MD	Conf/Semnr/Wkshp	439	GF/Self
BURGER,JEFF	NEW ORLEANS, LA	Conf/Semnr/Wkshp	(919)	GF/Self
BURGER,JEFF	NEW ORLEANS, LA	Conf/Semnr/Wkshp	909	GF/Self
BURGER,JEFF	NEW ORLEANS, LA	Conf/Semnr/Wkshp	10	GF/Self
BURGER,JEFF	NEW ORLEANS, LA	Conf/Semnr/Wkshp		GF/Self
BURGER,JEFF	NEW ORLEANS, LA	Conf/Semnr/Wkshp	909	GF/Self
BURGER,JEFF	NEW ORLEANS, LA	Conf/Semnr/Wkshp	10	GF/Self
BURGER,JEFF	NEW ORLEANS, LA	Conf/Semnr/Wkshp	(919)	GF/Self
BURGER,JEFF	NATIONAL HARBOR, MD	Conf/Semnr/Wkshp	1,226	GF/Self
BURGER,JEFF	NATIONAL HARBOR, MD	Conf/Semnr/Wkshp	60	GF/Self
DYKES,COLIN TALER	NEW ORLEANS, LA	Conf/Semnr/Wkshp	900	GF/Self
DYKES,COLIN TALER	NEW ORLEANS, LA	Conf/Semnr/Wkshp	9	GF/Self
DYKES,COLIN TALER	NEW ORLEANS, LA	Conf/Semnr/Wkshp	70	GF/Self
DYKES,COLIN TALER	NEW ORLEANS, LA	Conf/Semnr/Wkshp	900	GF/Self
DYKES,COLIN TALER	NEW ORLEANS, LA	Conf/Semnr/Wkshp	(900)	GF/Self
Hux,Ouida	NEW ORLEANS, LA	Conf/Semnr/Wkshp	899	GF/Self
Hux,Ouida	NEW ORLEANS, LA	Conf/Semnr/Wkshp	899	GF/Self
Hux,Ouida	NEW ORLEANS, LA	Conf/Semnr/Wkshp	899	GF/Self
Hux,Ouida	NEW ORLEANS, LA	Conf/Semnr/Wkshp	899	GF/Self
Hux,Ouida	TUCSON, AZ	Conf/Semnr/Wkshp	499	GF/Self
SHIRLEY,CAITLYNE	NO, LA	Conf/Semnr/Wkshp	611	GF/Self
SHIRLEY,CAITLYNE	NO, LA	Conf/Semnr/Wkshp	118	GF/Self
SHIRLEY,CAITLYNE	PTE/NATIONAL HARBOR, MD	Conf/Semnr/Wkshp	523	GF/Self
SHIRLEY,CAITLYNE	NATIONAL HARBOR, MD	Conf/Semnr/Wkshp	1,226	GF/Self
SHIRLEY,CAITLYNE	NATIONAL HARBOR, MD	Conf/Semnr/Wkshp	91	GF/Self

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2025**

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 2023 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SHIRLEY,CAITLYNE	NATIONAL HARBOR, MD	Conf/Semnr/Wkshp	130	GF/Self
THOMPSON,ROBERT B	PTE/BILOXI MS	Conf/Semnr/Wkshp	193	GF/Self
THOMPSON,ROBERT B	BIRMINGHAM AL	Conf/Semnr/Wkshp	356	GF/Self
THOMPSON,ROBERT B	BIRMINGHAM AL	Conf/Semnr/Wkshp	28	GF/Self
THOMPSON,ROBERT B	NEW ORLEANS LA	Conf/Semnr/Wkshp	273	GF/Self
THOMPSON,ROBERT B	NEW ORLEANS LA	Conf/Semnr/Wkshp	28	GF/Self
THOMPSON,ROBERT B	NEW ORLEANS, LA	Conf/Semnr/Wkshp	644	GF/Self
THOMPSON,ROBERT B	NEW ORLEANS, LA	Conf/Semnr/Wkshp	118	GF/Self
THOMPSON,ROBERT B	PTE/WASHINGTON, DC	Conf/Semnr/Wkshp	502	GF/Self
THOMPSON,ROBERT B	NATIONAL HARBOR, MD	Conf/Semnr/Wkshp	1,226	GF/Self
THOMPSON,ROBERT B	NATIONAL HARBOR, MD	Conf/Semnr/Wkshp	137	GF/Self
THOMPSON,ROBERT B	POINT CLEAR, AL	Conf/Semnr/Wkshp	101	GF/Self
THOMPSON,ROBERT B	POINT CLEAR, AL	Conf/Semnr/Wkshp	160	GF/Self
TISACK,MONICA	NEW ORLEANS, LA	Conf/Semnr/Wkshp	909	GF/Self
TISACK,MONICA	NEW ORLEANS, LA	Conf/Semnr/Wkshp	148	GF/Self
TISACK,MONICA	NEW ORLEANS, LA	Conf/Semnr/Wkshp	194	GF/Self
Total Out of State Cost			\$ 17,553	

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
605770 IB cont Sv					
REGIONS BANK/314127 - WPY*CJIdeas LLC					
<i>Comp. Rate: 1300 per job</i>		1,300	1,300	1,300	GF/Tuition
UNIVERSITY OF TENNESSEE/SAMPLE ANALYSIS-					
<i>Comp. Rate: 1300 per job</i>		2,640	2,640	2,640	GF/Tuition
Total 605770 IB cont Sv		3,940	3,940	3,940	
605790 Other Fees					
CB TECHNICAL SERVICES LLC/Repair for MPI's Equipment					
<i>Comp. Rate: 2500 per invoice</i>		7,603	7,603	7,603	GF/Tuition
EQUIPMENT DEPOT MISSISSIPPI INC/PLANNED MAINT SER					
<i>Comp. Rate: 80 per service</i>		83	83	83	GF/Tuition
JPM OF MISSISSIPPI INC/MACHINING SERVICE					
<i>Comp. Rate: 1550 per service</i>		1,550	1,550	1,550	GF/Tuition
REICHERT,VERONICA/Literature review and searches					
<i>Comp. Rate: 550 per job</i>		1,100	1,100	1,100	GF/Tuition
Total 605790 Other Fees		10,336	10,336	10,336	
GRAND TOTAL		14,276	14,276	14,276	

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?	FY2025 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2023**

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 6-30-2023	Average Miles per Year	Replacement Proposed	
									FY2024	FY2025

**VEHICLE POOL MEMBER LIST
2025 BUDGET REQUEST**

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

Name of Agency

NA

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2025**

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	50,869
		Totals	<u>50,869</u>
		General Funds	50,869
Priority # 2			
	Program # 1: Research		
	PERS Increase		
		Salaries	30,318
		Totals	<u>30,318</u>
		General Funds	30,318
Priority # 3			
	Program # 1: Research		
	Health Insurance-Deficit January 2024		
		Salaries	1,455
		Totals	<u>1,455</u>
		General Funds	1,455
Priority # 5			
	Program # 1: Research		
	Health Insurance-Deficit January 2025		
		Salaries	1,455
		Totals	<u>1,455</u>
		General Funds	1,455
	Operational Inflation Costs		
		Contractual	8,057
		Totals	<u>8,057</u>
		General Funds	8,057

CAPITAL LEASES

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

Name of Agency

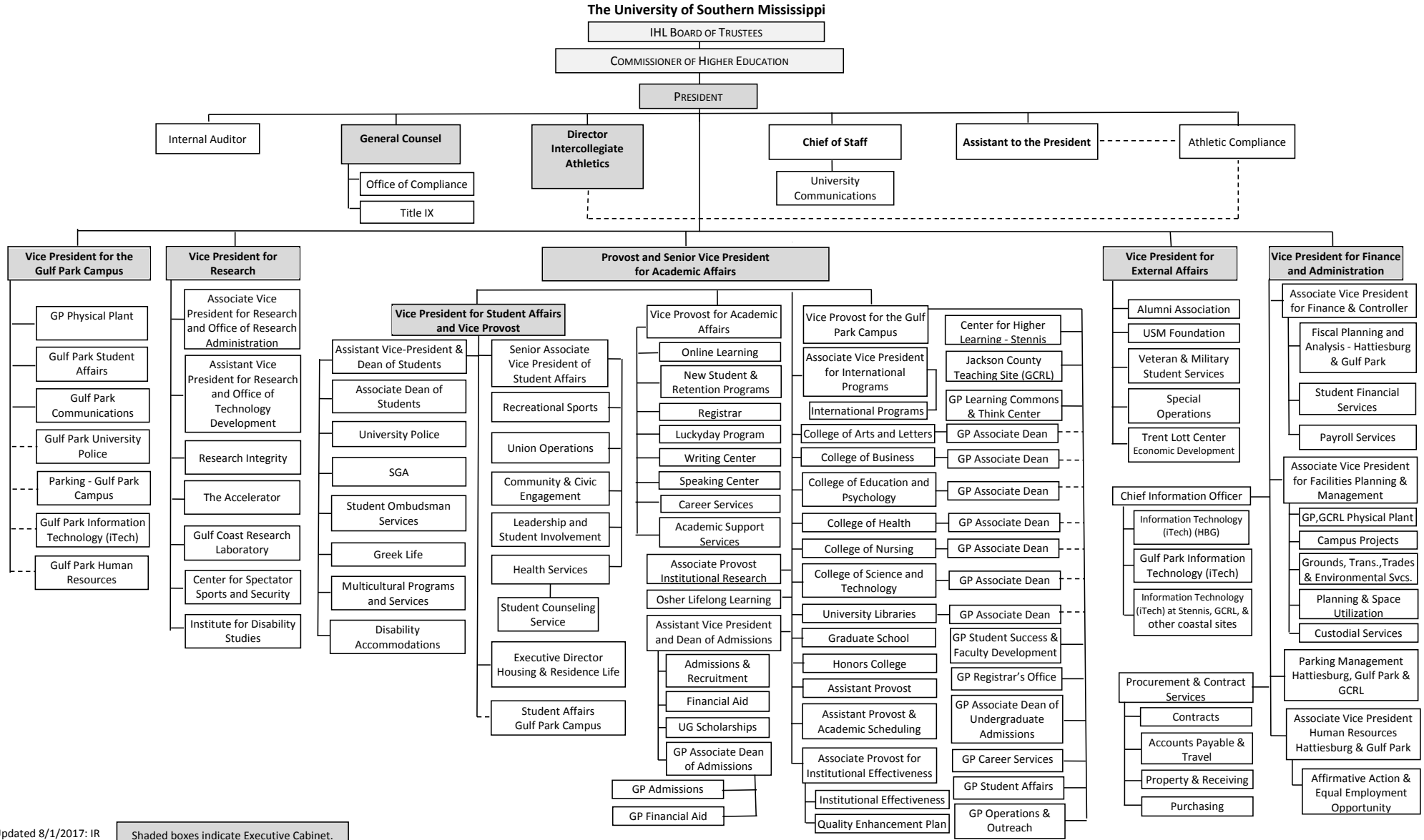
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-23	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made													
						Actual FY 2023			Estimated FY 2024			Requested FY 2025										
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total								

Summary of 3% General Fund Program Reduction to FY 2024 Appropriated Funding by Major Object

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

Name of Agency

Major Object	FY2024 General Fund Reduction	EFFECT ON FY2024 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2024 FEDERAL FUNDS	EFFECT ON FY2024 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(27,393)				(27,393)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(27,393)				(27,393)








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-23		30-Jun-24		30-Jun-25	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	1.00	155,787	1.00	172,457	1.00	172,457
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	155,787	1.00	172,457	1.00	172,457
1300 - Professional Non-faculty	6.00	405,088	6.00	448,434	6.00	448,434
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	7.00	560,875	7.00	620,891	7.00	620,891
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	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
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2025:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					60,547	
1400 - Clerical and Secretarial					0	
1500 - Technical & Paraprofessional					0	
1600 - Skilled Crafts					0	
1700 - Services/Maintenance					0	
1800 - Students					<u>0</u>	
TOTAL	60,547					
GRAND TOTAL Salaries and Wages	7.00	560,875	7.00	620,891	7.00	681,438

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-23	Estimated Expenses FY Ending 30-Jun-24	Continuation Required for FY Ending 30-Jun-25
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	97,437	110,665	110,665
3920 - FICA Matching	38,677	43,928	43,928
3930 - Workers' Compensation	3,926	4,459	4,459
3940 - Health Insurance Contribution	31,370	35,629	35,629
3950 - Group Life Insurance	512	582	582
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	572	650	650
3980 - Remission of Fees	0	0	0
3998-Fringe Transfers	0	0	0
TOTAL Fringe Benefits for Continuing Employees	172,494	195,912	195,912
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2023:			
3910 - Employees' Retirement Matching			11,000
3920 - FICA Matching			5,000
3930 - Workers' Compensation			150
3940 - Health Insurance Contribution			6,900
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			500
3980 - Remission of Fees			0
TOTAL Fringe Benefits for New Positions			23,550
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	172,494	195,912	219,462
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	733,369	816,803	900,900
LESS VACANCY RATE	NA	0	0
TOTAL SALARIES, WAGES & FRINGE BENEFITS	733,369	816,803	900,900

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 2023

State Support Sources Amount Received

General Funds 865,161

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, 2023

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, 2023

Authority to Collect Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges

Method of Determining Assessment N/A

Method of Collection Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges

Amt. & Purpose for which Expended

Amount Purpose

Fund Summaries should be available October 1, 2023	

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