

USM-Mississippi Polymer Institute 118 College Drive, Box 5001, Hattiesburg, MS 39406

Dr. Martha Saunders

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	448,806	544,071	544,071		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	448,806	544,071	544,071		
2. Travel					
a. Travel & Subsistence (In-State)	6,622	8,720	10,720	2,000	22.93%
b. Travel & Subsistence (Out-of-State)	6,288	8,280	8,280		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	12,910	17,000	19,000	2,000	11.76%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,309	705	705		
c. Public Information	4,200	2,262	2,262		
d. Rents	107	58	58		
e. Repairs & Service	28,678	15,442	15,442		
f. Fees, Professional & Other Services	30,492	16,419	16,419		
g. Other Contractual Services	9,454	5,091	9,191	4,100	80.53%
h. Data Processing	4,852	2,613	2,613		
i. Other					
Total Contractual Services	79,092	42,590	46,690	4,100	9.62%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	5,693	6,010	6,010		
c. Equipment, Repair Parts, Supplies & Accessories	1,214	1,282	1,282		
d. Professional & Scientific Supplies & Materials	8,096	8,547	8,547		
e. Other Supplies & Materials	2,805	2,961	5,461	2,500	84.43%
Total Commodities	17,808	18,800	21,300	2,500	13.29%
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	6,195	7,133	7,133		
d. IS Equipment (Data Processing & Telecommunications)	6,673	7,684	7,684		
e. Equipment - Lease Purchase					
f. Other Equipment	47,982	55,247	60,498	5,251	9.50%
Total Equipment (Schedule D-2)	60,850	70,064	75,315	5,251	7.49%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	(12,848)				
TOTAL EXPENDITURES	606,618	692,525	706,376	13,851	2.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	606,618	692,525	706,376	13,851	2.00%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Tuition					
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	606,618	692,525	706,376	13,851	2.00%
GENERAL FUND LAPSE	63,497				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	6	6	6		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Lynn Smith / Lynn.Smith@usm.edu
 Phone Number: 601-266-4632

Submitted by: Dr. Martha Saunders
 Name
 Title: President
 Date: July 27, 2010

Name of Agency USM-Mississippi Polymer Institute

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	448,806	100.00%		544,071	100.00%		544,071	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
Total Salaries	448,806		73.98%	544,071		78.56%	544,071		77.02%
1. General State Support Special (Specify)	12,910	100.00%		17,000	100.00%		19,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
Total Travel	12,910		2.12%	17,000		2.45%	19,000		2.68%
1. General State Support Special (Specify)	79,092	100.00%		42,590	100.00%		46,690	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
Total Contractual	79,092		13.03%	42,590		6.14%	46,690		6.60%
1. General State Support Special (Specify)	17,808	100.00%		18,800	100.00%		21,300	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
Total Commodities	17,808		2.93%	18,800		2.71%	21,300		3.01%

Name of Agency USM-Mississippi Polymer Institute

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	60,850	100.00%		70,064	100.00%		75,315	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
Total Equipment	60,850		10.03%	70,064		10.11%	75,315		10.66%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency USM-Mississippi Polymer Institute

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	-12,848	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
Total Subsidies, Loans & Grants	-12,848		-2.11%						
1. General _____ State Support Special (Specify) _____	606,618	100.00%		692,525	100.00%		706,376	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
TOTAL	606,618		100.00%	692,525		100.00%	706,376		100.00%

SPECIAL FUNDS DETAIL

USM-Mississippi Polymer Institute
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
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			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Budget Contingency Funds				
Cash Balance Applied				
Education Enhancement Funds				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds				
Sales & Services				
Tuition				
Section B TOTAL				

Section S + A + B TOTAL				
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
See USM-Hattiesburg Campus					

* 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**

USM-Mississippi Polymer Institute

Name of Agency

OTHER SPECIAL FUNDS

Sales and Services revenues.

TREASURY FUND/BANK

Cash for the Mississippi Polymer Institute is administered by the University of Southern Mississippi Hattiesburg Campus. See Hattiesburg Campus Budget Request.

USM-Mississippi Polymer Institute
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	448,806				448,806
Travel	12,910				12,910
Contractual Services	79,092				79,092
Commodities	17,808				17,808
Other Than Equipment					
Equipment	60,850				60,850
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(12,848)				(12,848)
Total	606,618				606,618
No. of Positions (FTE)	6.00				6.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	544,071				544,071
Travel	17,000				17,000
Contractual Services	42,590				42,590
Commodities	18,800				18,800
Other Than Equipment					
Equipment	70,064				70,064
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	692,525				692,525
No. of Positions (FTE)	6.00				6.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	2,000				2,000
Contractual Services	4,100				4,100
Commodities	2,500				2,500
Other Than Equipment					
Equipment	5,251				5,251
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	13,851				13,851
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM-Mississippi Polymer Institute
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	544,071				544,071
Travel	19,000				19,000
Contractual Services	46,690				46,690
Commodities	21,300				21,300
Other Than Equipment					
Equipment	75,315				75,315
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	706,376				706,376
No. of Positions (FTE)	6.00				6.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

USM-Mississippi Polymer Institute _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. RESEARCH	706,376				706,376
SUMMARY OF ALL PROGRAMS	706,376				706,376

CONTINUATION AND EXPANDED REQUEST

USM-Mississippi Polymer Institute
AGENCY

Program No. 1 of 1 Programs

RESEARCH

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	448,806				448,806
Travel	12,910				12,910
Contractual Services	79,092				79,092
Commodities	17,808				17,808
Other Than Equipment					
Equipment	60,850				60,850
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(12,848)				(12,848)
Total	606,618				606,618
No. of Positions (FTE)	6.00				6.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	544,071				544,071
Travel	17,000				17,000
Contractual Services	42,590				42,590
Commodities	18,800				18,800
Other Than Equipment					
Equipment	70,064				70,064
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	692,525				692,525
No. of Positions (FTE)	6.00				6.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	2,000				2,000
Contractual Services	4,100				4,100
Commodities	2,500				2,500
Other Than Equipment					
Equipment	5,251				5,251
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	13,851				13,851
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM-Mississippi Polymer Institute
AGENCY

Program No. 1 of 1 Programs

RESEARCH

PROGRAM

FY 2012 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	544,071			544,071
Travel	19,000			19,000
Contractual Services	46,690			46,690
Commodities	21,300			21,300
Other Than Equipment				
Equipment	75,315			75,315
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	706,376			706,376
No. of Positions (FTE)	6.00			6.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

USM-Mississippi Polymer Institute

1 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	544,071					544,071		
GENERAL	544,071					544,071		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	17,000			2,000	2,000	19,000		
GENERAL	17,000			2,000	2,000	19,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	42,590			4,100	4,100	46,690		
GENERAL	42,590			4,100	4,100	46,690		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	18,800			2,500	2,500	21,300		
GENERAL	18,800			2,500	2,500	21,300		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	70,064			5,251	5,251	75,315		
GENERAL	70,064			5,251	5,251	75,315		
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	692,525			13,851	13,851	706,376		

FUNDING:								
GENERAL FUNDS	692,525			13,851	13,851	706,376		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	692,525			13,851	13,851	706,376		

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

PRIORITY LEVEL:								

PROGRAM NARRATIVE

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

USM-Mississippi Polymer Institute

1 - RESEARCH

AGENCY NAME

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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

Supports funding of core institutional operations.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

USM-Mississippi Polymer Institute

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Workforce Development (Polymer Industry Employees Trained)	63.00	215.00	250.00
2 Technical Service Projects and Consutations	99.00	100.00	115.00
3 Rapid Prototype Models	165.00	200.00	2,000.00
4 Outreach Visits to Industry	98.00	100.00	115.00
5 Assistance to Economic Development	47.00	50.00	55.00

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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Workforce Development Cost Per Trainee	1,196.00	451.00	350.00
2 Technical Service Cost Per Project	3,631.00	3,740.00	3,500.00
3 Rapid Prototype Cost Per Model	632.00	500.00	350.00
4 Outreach Visits Cost Per Visit	658.00	1,088.00	1,200.00
5 Economic Development Cost Per Event	1,024.00	1,245.00	1,370.00

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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase Number of First-Time Clients	17.00	19.00	21.00
2 Increase Percentages of Repeat Clients	90.00	91.00	92.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

USM-Mississippi Polymer Institute

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH				
GENERAL	692,525	(20,776)	671,749	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	692,525	(20,776)	671,749	
Narrative Explanation: In order to take a 3% reduction, we would have to limit spending in areas of travel, commodities, and contractual services which will negatively impact the services we provide.				
SUMMARY OF ALL PROGRAMS				
GENERAL	692,525	(20,776)	671,749	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	692,525	(20,776)	671,749	

Board of Trustees of Institutions of Higher Learning MEMBERS

USM-Mississippi Polymer Institute
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2011

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 Years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 Years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 Years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 Years</u>

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**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships			
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development			
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	508	274	274
5250 Cable TV			
5260 Transportation of Things	801	431	431
5310 Electricity			
5320 Heat			
5330 Water			
5340 Sewage			
5350 Garbage Disposal			
TOTAL (B)	1,309	705	705
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	4,200	2,262	2,262
5420 Publicity and Public Information			
TOTAL (C)	4,200	2,262	2,262
D. RENTS (61400-61499)			
5510 Building & Floor Space			
5520 Land			
5530 Office Equipment			
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	107	58	58
5560 Boat Rental			
TOTAL (D)	107	58	58
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds			
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles			
5650 Repair and Service Office Equipment			
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	14,004	7,541	7,541
5660 Maintenance Contracts	13,716	7,386	7,386
5695 Physical Plant Contractual Service	363	195	195
5696 PP Contractual Vehicle Service	595	320	320

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
TOTAL (E)	28,678	15,442	15,442
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees			
5750 Instructional Services			
5760 Legal Fees			
5770 Laboratory and Testing Fees	920	495	495
5780 Consultant Expense Reimbursements			
5790 Other Professional Fees and Services	29,497	15,884	15,884
5781 Consultant Fees			
5785 Student Travel			
5793 Technology Prof Fees and Services	75	40	40
TOTAL (F)	30,492	16,419	16,419
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	372	200	200
5820 Dues	2,239	1,206	1,206
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	343	185	185
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisitions	1,235	665	665
5880 Computer Software Maintenance	387	208	208
5890 Other Contractual Services	4,155	2,237	6,337
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments	700	377	377
Liability Insurance Pool Contributions (Tort Claims)			
5160 Professional Development Fees	23	13	13
TOTAL (G)	9,454	5,091	9,191
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
H. INFORMATION TECHNOLOGY (61900-61990)			
5220 Telephone - Basic Line Charges	3,688	1,986	1,986
5230 Telephone - Long Distance Service	954	514	514
5240 Telephone Installation and Maintenance	210	113	113
TOTAL (H)	4,852	2,613	2,613
I. OTHER (61991-61999)			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	79,092	42,590	46,690
FUNDING SUMMARY:			
GENERAL FUNDS	79,092	42,590	46,690
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	79,092	42,590	46,690

**SCHEDULE C
COMMODITIES**

USM-Mississippi Polymer Institute
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020 Building Construction Supplies			
6030 Paints and Preservatives			
6040 Hardware, Plumbing and Electrical Supplies			
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	329	347	347
6120 Duplication and Reproduction	388	410	410
6130 Office Supplies and Materials	4,460	4,708	4,708
6140 Purchased Instructional Materials	516	545	545
Total (B)	5,693	6,010	6,010
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	1,214	1,282	1,282
6220 Lubricating Oils and Greases			
6230 Tires and Tubes			
6240 Repair and Replacement Parts			
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies			
Total (C)	1,214	1,282	1,282
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	6,753	7,129	7,129
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies	1,343	1,418	1,418
Total (D)	8,096	8,547	8,547
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons			
6440 Food for Persons	1,398	1,476	1,476
6450 Feed for Animals			
6460 Seed and Plants			
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials	1,407	1,485	3,985
6500 Merchandise for Resale			
6495 Equipment Under \$500			
Total (E)	2,805	2,961	5,461

**SCHEDULE C
COMMODITIES CONTINUED**

USM-Mississippi Polymer Institute
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	17,808	18,800	21,300
FUNDING SUMMARY:			
GENERAL FUNDS	17,808	18,800	21,300
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	17,808	18,800	21,300

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

USM-Mississippi Polymer Institute
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books			
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

USM-Mississippi Polymer Institute

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.							
8211 Off Mach Furn Fix Over \$5000		6,195		7,133	1	7,133	7,133
TOTAL (C)		6,195		7,133			7,133
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment		6,673		7,684	1	7,684	7,684
8260 Radio and Television Equipment							
Other Data Processing Equipment							
TOTAL (D)		6,673		7,684			7,684
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment		1,080		1,243	1	1,243	1,243
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
8271 Scientific Equip over \$5000		46,902		54,004	1	59,255	59,255
TOTAL (F)		47,982		55,247			60,498
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		60,850		70,064			75,315
FUNDING SUMMARY:							
GENERAL FUNDS		60,850		70,064			75,315
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		60,850		70,064			75,315

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-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**

USM-Mississippi Polymer Institute
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
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 & GRANT**

USM-Mississippi Polymer Institute

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Other Transfers	-12,848		
TOTAL (E)	-12,848		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	-12,848		
FUNDING SUMMARY:			
GENERAL FUNDS	-12,848		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	-12,848		

NARRATIVE
2012 BUDGET REQUEST

USM-Mississippi Polymer Institute _____

Name of Agency

The Mississippi Polymer Institute (MPI) serves as the industrial outreach component of the School of Polymers and High Performance Materials (SPHPM) and is currently located in the National Advanced Materials Innovation & Commercialization Accelerator (The Accelerator). Leveraging the technical and scientific strengths of the SPHPM and the capabilities of The Accelerator, MPI will continue its leadership in providing state-of-the art technical and scientific support to Mississippi's existing cluster of polymer industry members and entrepreneurs. The Institute's strategic objectives and action plans will provide workforce development, technical service, product development, rapid prototyping, pilot manufacturing and product commercialization to Mississippi polymer industry members and continuing support to local and state economic development agencies' initiatives. Additionally, The Accelerator provides new product commercialization support to entrepreneurial companies, expanded support services to Mississippi's rapidly growing advanced composites industry sector, and small business start-up support to help create business ownership opportunities for entrepreneurial USM graduates and MS residents. In order to continue these core operations, MPI is requesting an increase of \$13,851.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

USM-Mississippi Polymer Institute

Agency Name

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bayley,Sara	White Springs, FL	Business Meeting	138	General/Self-Generatin g
Bayley,Sara	White Springs, FL	Business Meeting	190	General/Self-Generatin g
Bayley,Sara	White Springs, FL	Business Meeting	192	General/Self-Generatin g
Posey,Kenneth Ty	Miami, FL	Conf/Semnr/Wkshp	232	General/Self-Generatin g
Posey,Kenneth Ty	Miami, FL	Conf/Semnr/Wkshp	1,095	General/Self-Generatin g
Posey,Kenneth Ty	Miami, FL	Conf/Semnr/Wkshp	520	General/Self-Generatin g
Posey,Kenneth Ty	Miami, FL	Conf/Semnr/Wkshp	134	General/Self-Generatin g
Posey,Kenneth Ty	Miami, FL	Conf/Semnr/Wkshp	40	General/Self-Generatin g
Posey,Kenneth Ty	Miami, FL	Conf/Semnr/Wkshp	68	General/Self-Generatin g
Posey,Kenneth Ty	Miami, FL	Conf/Semnr/Wkshp	89	General/Self-Generatin g
Posey,Kenneth Ty	New Orleans, LA	Conf/Semnr/Wkshp	592	General/Self-Generatin g
Posey,Kenneth Ty	New Orleans, LA	Conf/Semnr/Wkshp	63	General/Self-Generatin g
Posey,Kenneth Ty	Harahan, LA	Research and Teaching	518	General/Self-Generatin g
Thompson,Robert	Seattle, WA	Conf/Semnr/Wkshp	433	General/Self-Generatin g
Thompson,Robert	Seattle, WA	Conf/Semnr/Wkshp	548	General/Self-Generatin g
Thompson,Robert	Seattle, WA	Conf/Semnr/Wkshp	915	General/Self-Generatin g
Thompson,Robert	Seattle, WA	Conf/Semnr/Wkshp	97	General/Self-Generatin g
Thompson,Robert	Seattle, WA	Conf/Semnr/Wkshp	71	General/Self-Generatin g
Thompson,Robert	Seattle, WA	Conf/Semnr/Wkshp	50	General/Self-Generatin g
Thompson,Robert	Seattle, WA	Conf/Semnr/Wkshp	303	General/Self-Generatin g
Total Out of State Travel Cost			\$6,288	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

USM-Mississippi Polymer Institute

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
5710 Engineering					
TOTAL 5710 Engineering					
5720 Architecture					
TOTAL 5720 Architecture					
5730 Auditing Fees					
TOTAL 5730 Auditing Fees					
5740 Medical Fees					
TOTAL 5740 Medical Fees					
5750 Instructional Services					
Instron Corporation / training					
<i>Comp. Rate: Variable rate \$220-\$755</i>					
TOTAL 5750 Instructional Services					
5760 Legal Fees					
TOTAL 5760 Legal Fees					
5770 Laboratory and Testing Fees					
USM internal services / lab and testing fees		920	495	495	
<i>Comp. Rate: Avg. \$67 per test</i>					
TOTAL 5770 Laboratory and Testing Fees		920	495	495	
5780 Consultant Expense Reimbursements					
Hilton Sandestin / Hotel					
<i>Comp. Rate: \$183 per night</i>					
MS Manufacturers Assoc. / Registration fee					
<i>Comp. Rate: \$355 per participant</i>					
Brownlow, James / travel reimbursement					
<i>Comp. Rate: .485 per mile + food</i>					
Key, Herbert D. / Travel reimbursement					
<i>Comp. Rate: \$111 per trip</i>					
Courtyard by Marriot / Hotel					
<i>Comp. Rate: \$94 per room + sales tax</i>					
TOTAL 5780 Consultant Expense Reimbursements					
5790 Other Professional Fees and Services					
Glenn Machine Works / Move Equipment		7,640	4,114	4,114	
<i>Comp. Rate: avg \$3,820 per move</i>					
Instron Corporation / Move Equipment		3,616	1,947	1,947	
<i>Comp. Rate: avg \$1,808 per move</i>					
Pat L McKenzie Inc. / Services		17,396	9,368	9,368	
<i>Comp. Rate: avg \$8,698 per chg</i>					
Venture Technologies / Services		750	404	404	
<i>Comp. Rate: avg \$750 per chg</i>					
Thomas Signs / Signs		95	51	51	
<i>Comp. Rate: avg \$95 per chg</i>					
TOTAL 5790 Other Professional Fees and Services		29,497	15,884	15,884	

FEES, PROFESSIONAL AND OTHER SERVICES

USM-Mississippi Polymer Institute

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
5781 Consultant Fees					
TOTAL 5781 Consultant Fees					
5785 Student Travel					
TOTAL 5785 Student Travel					
5793 Technology Prof Fees and Services					
USM Internal Services / PCard charge		75	40	40	
<i>Comp. Rate: \$75 per charge</i>					
TOTAL 5793 Technology Prof Fees and Services		75	40	40	
GRAND TOTAL (61600-61699)		30,492	16,419	16,419	

VEHICLE PURCHASE DETAILS

USM-Mississippi Polymer Institute _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

USM-Mississippi Polymer Institute

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

USM-Mississippi Polymer Institute _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : RESEARCH			
	Inflation		
		Travel	2,000
		Contractual	4,100
		Commodities	2,500
		Equipment	5,251
		Total	13,851
		General Funds	13,851

CAPITAL LEASES

USM-Mississippi Polymer Institute
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
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Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

USM-Mississippi Polymer Institute

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL	(5,168)				(5,168)
CONTRACTUAL SERVICES	(7,857)				(7,857)
COMMODITIES	(7,751)				(7,751)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(20,776)				(20,776)