

Univ of Southern Mississippi - Gulf Coast Research Lab 703 East Beach Drive

Dr. Rodney Bennett

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	3,662,759	4,641,568	4,825,583		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			70,177		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>3,662,759</b>	<b>4,641,568</b>	<b>4,755,406</b>	<b>113,838</b>	<b>2.45%</b>
2. Travel					
a. Travel & Subsistence (In-State)	67,383	43,549	43,549		
b. Travel & Subsistence (Out-Of-State)	37,982	45,000	45,000		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>105,365</b>	<b>88,549</b>	<b>88,549</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	123	150	150		
b. Communications, Transportation & Utilities	741,030	997,000	997,000		
c. Public Information	(1,276)	(550)	(550)		
d. Rents	(279,979)	(240,000)	(240,000)		
e. Repairs & Service	502,933	852,500	852,500		
f. Fees, Professional & Other Services	45,083	53,915	53,915		
g. Other Contractual Services	374,595	569,465	569,465		
h. Data Processing	4,696	10,000	10,000		
i. Other	317,404	360,500	360,500		
<b>Total Contractual Services</b>	<b>1,704,609</b>	<b>2,602,980</b>	<b>2,602,980</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	38,515	39,900	39,900		
b. Printing & Office Supplies & Materials	38,780	37,500	37,500		
c. Equipment, Repair Parts, Supplies & Accessories	188,695	190,000	190,000		
d. Professional & Scientific Supplies & Materials	30,475	29,550	29,550		
e. Other Supplies & Materials	191,456	207,900	207,900		
<b>Total Commodities</b>	<b>487,921</b>	<b>504,850</b>	<b>504,850</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	12,952	3,510,000	3,510,000		
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	25,255	190,000	190,000		
<b>Total Equipment (Schedule D-2)</b>	<b>25,255</b>	<b>190,000</b>	<b>190,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>208,217</b>	<b>245,177</b>	<b>245,177</b>		
<b>TOTAL EXPENDITURES</b>	<b>6,207,078</b>	<b>11,783,124</b>	<b>11,896,962</b>	<b>113,838</b>	<b>0.97%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,615,716	8,692,257	8,806,095	113,838	1.31%
State Support Special Funds	142,782	1,142,782	1,142,782		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	498,584	325,000	325,000		
Other	1,949,996	1,623,085	1,623,085		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>6,207,078</b>	<b>11,783,124</b>	<b>11,896,962</b>	<b>113,838</b>	<b>0.97%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	64	74	74	
	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: Dr. Rodney Bennett  
Official of Board or Commission

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

Submitted by: Lynn Smith

Phone Number: 601.266.4632

Date: 8/3/2015 4:06 PM

Title: Director of Fiscal Planning

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Coast Research Lab

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,133,557	58.25%		3,741,560	80.61%		3,855,398	81.07%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	84,610	2.31%		61,460	1.32%		61,460	1.29%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	294,119	8.03%		139,895	3.01%		139,895	2.94%	
10. Other	1,150,473	31.41%		698,653	15.05%		698,653	14.69%	
11.									
12.									
<b>Total Salaries</b>	<b>3,662,759</b>		<b>59.01%</b>	<b>4,641,568</b>		<b>39.39%</b>	<b>4,755,406</b>		<b>39.97%</b>
1. General _____ State Support Special (Specify) _____	61,375	58.25%		71,378	80.61%		71,378	80.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,434	2.31%		1,172	1.32%		1,172	1.32%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	8,461	8.03%		2,671	3.02%		2,671	3.02%	
10. Other	33,095	31.41%		13,328	15.05%		13,328	15.05%	
11.									
12.									
<b>Total Travel</b>	<b>105,365</b>		<b>1.70%</b>	<b>88,549</b>		<b>0.75%</b>	<b>88,549</b>		<b>0.74%</b>
1. General _____ State Support Special (Specify) _____	992,935	58.25%		2,098,258	80.61%		2,098,258	80.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	39,376	2.31%		34,467	1.32%		34,467	1.32%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	136,880	8.03%		78,452	3.01%		78,452	3.01%	
10. Other	535,418	31.41%		391,803	15.05%		391,803	15.05%	
11.									
12.									
<b>Total Contractual</b>	<b>1,704,609</b>		<b>27.46%</b>	<b>2,602,980</b>		<b>22.09%</b>	<b>2,602,980</b>		<b>21.88%</b>
1. General _____ State Support Special (Specify) _____	284,214	58.25%		406,958	80.61%		406,958	80.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	11,271	2.31%		6,685	1.32%		6,685	1.32%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	39,180	8.03%		15,217	3.01%		15,217	3.01%	
10. Other	153,256	31.41%		75,990	15.05%		75,990	15.05%	
11.									
12.									
<b>Total Commodities</b>	<b>487,921</b>		<b>7.86%</b>	<b>504,850</b>		<b>4.28%</b>	<b>504,850</b>		<b>4.24%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Coast Research Lab

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	7,545	58.25%		2,023,307	57.64%		2,023,307	57.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	299	2.31%		33,236	0.95%		33,236	0.95%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				1,000,000	28.49%		1,000,000	28.49%	
8. Federal _____ Other Special (Specify) _____									
9. Tuition	1,040	8.03%		75,650	2.16%		75,650	2.16%	
10. Other	4,068	31.41%		377,807	10.76%		377,807	10.76%	
11.									
12.									
<b>Total Capital Other Than Equipment</b>	<b>12,952</b>		<b>0.21%</b>	<b>3,510,000</b>		<b>29.79%</b>	<b>3,510,000</b>		<b>29.50%</b>
1. General _____ State Support Special (Specify) _____	14,711	58.25%		153,159	80.61%		153,159	80.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	583	2.31%		2,516	1.32%		2,516	1.32%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	2,028	8.03%		5,726	3.01%		5,726	3.01%	
10. Other	7,933	31.41%		28,599	15.05%		28,599	15.05%	
11.									
12.									
<b>Total Capital Equipment</b>	<b>25,255</b>		<b>0.41%</b>	<b>190,000</b>		<b>1.61%</b>	<b>190,000</b>		<b>1.60%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Southern Mississippi - Gulf Coast Research Lab

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	121,379	58.29%		197,637	80.61%		197,637	80.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,209	2.02%		3,246	1.32%		3,246	1.32%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	16,876	8.11%		7,389	3.01%		7,389	3.01%	
10. Other	65,753	31.58%		36,905	15.05%		36,905	15.05%	
11.									
12.									
<b>Total Subsidies</b>	<b>208,217</b>		<b>3.35%</b>	<b>245,177</b>		<b>2.08%</b>	<b>245,177</b>		<b>2.06%</b>
1. General _____ State Support Special (Specify) _____	3,615,716	58.25%		8,692,257	73.77%		8,806,095	74.02%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	142,782	2.30%		142,782	1.21%		142,782	1.20%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				1,000,000	8.49%		1,000,000	8.41%	
8. Federal _____ Other Special (Specify) _____									
9. Tuition	498,584	8.03%		325,000	2.76%		325,000	2.73%	
10. Other	1,949,996	31.42%		1,623,085	13.77%		1,623,085	13.64%	
11.									
12.									
<b>TOTAL</b>	<b>6,207,078</b>		<b>100.00%</b>	<b>11,783,124</b>		<b>100.00%</b>	<b>11,896,962</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund	142,782	142,782	142,782
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund		1,000,000	1,000,000
<b>State Support Special Fund TOTAL</b>		<b>142,782</b>	<b>1,142,782</b>	<b>1,142,782</b>

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2016</b>	<b>FY 2017</b>			
	Cash Balance-Unencumbered					
<b>Federal Fund TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Other (2)	NA	1,949,996	1,623,085	1,623,085
Tuition (1)	NA	498,584	325,000	325,000
<b>Other Special Fund TOTAL</b>		<b>2,448,580</b>	<b>1,948,085</b>	<b>1,948,085</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>2,591,362</b>	<b>3,090,867</b>	<b>3,090,867</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/15</b>	(2) <b>Balance</b> <b>as of 6/30/16</b>	(3) <b>Balance</b> <b>as of 6/30/17</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
See Hattiesburg MBR	xxx	xxx			

\* 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 - Gulf Coast Research Lab (443-00)

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Name of Agency

**FEDERAL FUNDS**

n/a

**STATE SUPPORT SPECIAL FUNDS**

1. Educational Enhancement Funds (EEF) - These funds are appropriated to K-12 and higher education based on \$.01 cent of every \$1.00 of sales tax revenue.
2. Capital Expense Funds - These funds are allocated to help universities maintain state facilities in a cost effective manner.

**OTHER SPECIAL FUNDS**

Other Special funds are generated:

1. Tuition and fees charged to resident and nonresident students who attend the University represent a self-generated source of special funding
2. Facilities and Administrative cost recovery from various grants is another source of "other special funds".

**TREASURY FUND / BANK**

See USM-HB MBR for bank account information

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2015 Actual				Program
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,133,557	84,610		1,444,592	3,662,759
Travel	61,375	2,434		41,556	105,365
Contractual Services	992,935	39,376		672,298	1,704,609
Commodities	284,214	11,271		192,436	487,921
Other Than Equipment	7,545	299		5,108	12,952
Equipment	14,711	583		9,961	25,255
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	121,379	4,209		82,629	208,217
<b>Total</b>	<b>3,615,716</b>	<b>142,782</b>		<b>2,448,580</b>	<b>6,207,078</b>
No. of Positions (FTE)	37.00	1.00		26.00	64.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,741,560	61,460		838,548	4,641,568
Travel	71,378	1,172		15,999	88,549
Contractual Services	2,098,258	34,467		470,255	2,602,980
Commodities	406,958	6,685		91,207	504,850
Other Than Equipment	2,023,307	1,033,236		453,457	3,510,000
Equipment	153,159	2,516		34,325	190,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	197,637	3,246		44,294	245,177
<b>Total</b>	<b>8,692,257</b>	<b>1,142,782</b>		<b>1,948,085</b>	<b>11,783,124</b>
No. of Positions (FTE)	60.00			14.00	74.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	113,838				113,838
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>113,838</b>				<b>113,838</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,855,398	61,460		838,548	4,755,406
Travel	71,378	1,172		15,999	88,549
Contractual Services	2,098,258	34,467		470,255	2,602,980
Commodities	406,958	6,685		91,207	504,850
Other Than Equipment	2,023,307	1,033,236		453,457	3,510,000
Equipment	153,159	2,516		34,325	190,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	197,637	3,246		44,294	245,177
<b>Total</b>	<b>8,806,095</b>	<b>1,142,782</b>		<b>1,948,085</b>	<b>11,896,962</b>
No. of Positions (FTE)	60.00			14.00	74.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.



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

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INSTRUCTION	1,899,416	30,790		420,089	2,350,295
2.	RESEARCH	2,247,635	36,217		494,133	2,777,985
3.	PUBLIC SERVICE	225,244	3,651		49,809	278,704
4.	INSTITUTIONAL SUPPORT	1,695,723	27,476		374,886	2,098,085
5.	OPERATION & MAINTENANCE	2,738,077	1,044,648		609,168	4,391,893
	Summary of All Programs	8,806,095	1,142,782		1,948,085	11,896,962

**CONTINUATION AND EXPANDED REQUEST**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	942,201	37,365		637,947	1,617,513
Travel	29,087	1,153		19,695	49,935
Contractual Services	71,910	2,852		48,688	123,450
Commodities	17,922	711		12,135	30,768
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,061,120</b>	<b>42,081</b>		<b>718,465</b>	<b>1,821,666</b>
No. of Positions (FTE)	13.00	1.00		9.00	23.00

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,670,186	27,435		374,318	2,071,939
Travel	34,662	569		7,769	43,000
Contractual Services	99,956	1,642		22,402	124,000
Commodities	35,670	586		7,994	44,250
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	33,942	558		7,606	42,106
<b>Total</b>	<b>1,874,416</b>	<b>30,790</b>		<b>420,089</b>	<b>2,325,295</b>
No. of Positions (FTE)	24.00			5.00	29.00

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	25,000				25,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>25,000</b>				<b>25,000</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,695,186	27,435		374,318	2,096,939
Travel	34,662	569		7,769	43,000
Contractual Services	99,956	1,642		22,402	124,000
Commodities	35,670	586		7,994	44,250
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	33,942	558		7,606	42,106
<b>Total</b>	<b>1,899,416</b>	<b>30,790</b>		<b>420,089</b>	<b>2,350,295</b>
No. of Positions (FTE)	24.00			5.00	29.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

RESEARCH

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	80,082	3,176		54,221	137,479
Travel	1,168	46		791	2,005
Contractual Services	425	17		288	730
Commodities	7,860	312		5,321	13,493
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>89,535</b>	<b>3,551</b>		<b>60,621</b>	<b>153,707</b>
No. of Positions (FTE)	1.00			1.00	2.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	177,460	2,915		39,772	220,147
Travel	2,418	40		542	3,000
Contractual Services	1,612	26		362	2,000
Commodities	8,061	132		1,807	10,000
Other Than Equipment	2,015,246	33,104		451,650	2,500,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,204,797</b>	<b>36,217</b>		<b>494,133</b>	<b>2,735,147</b>
No. of Positions (FTE)	2.00				2.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	42,838				42,838
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>42,838</b>				<b>42,838</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

RESEARCH

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	220,298	2,915		39,772	262,985
Travel	2,418	40		542	3,000
Contractual Services	1,612	26		362	2,000
Commodities	8,061	132		1,807	10,000
Other Than Equipment	2,015,246	33,104		451,650	2,500,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,247,635</b>	<b>36,217</b>		<b>494,133</b>	<b>2,777,985</b>
No. of Positions (FTE)	2.00				2.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

PUBLIC SERVICE

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	131,501	5,215		89,036	225,752
Travel	3,108	123		2,104	5,335
Contractual Services	7,014	278		4,749	12,041
Commodities	8,521	338		5,769	14,628
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>150,144</b>	<b>5,954</b>		<b>101,658</b>	<b>257,756</b>
No. of Positions (FTE)	3.00			2.00	5.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	192,419	3,161		43,124	238,704
Travel	2,418	40		542	3,000
Contractual Services	9,673	159		2,168	12,000
Commodities	17,734	291		3,975	22,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>222,244</b>	<b>3,651</b>		<b>49,809</b>	<b>275,704</b>
No. of Positions (FTE)	3.00			2.00	5.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	3,000				3,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,000</b>				<b>3,000</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	195,419	3,161		43,124	241,704
Travel	2,418	40		542	3,000
Contractual Services	9,673	159		2,168	12,000
Commodities	17,734	291		3,975	22,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>225,244</b>	<b>3,651</b>		<b>49,809</b>	<b>278,704</b>
No. of Positions (FTE)	3.00			2.00	5.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 4 of 5

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

INSTITUTIONAL SUPPORT

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	504,039	19,988		341,278	865,305
Travel	11,673	464		7,904	20,041
Contractual Services	99,331	3,938		67,256	170,525
Commodities	13,977	554		9,464	23,995
Other Than Equipment	7,545	299		5,108	12,952
Equipment	944	37		640	1,621
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	121,379	4,209		82,629	208,217
<b>Total</b>	<b>758,888</b>	<b>29,489</b>		<b>514,279</b>	<b>1,302,656</b>
No. of Positions (FTE)	10.00			7.00	17.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	964,812	15,848		216,231	1,196,891
Travel	29,059	477		6,513	36,049
Contractual Services	384,107	6,310		86,083	476,500
Commodities	50,864	836		11,400	63,100
Other Than Equipment	8,061	132		1,807	10,000
Equipment	80,610	1,324		18,066	100,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	155,210	2,549		34,786	192,545
<b>Total</b>	<b>1,672,723</b>	<b>27,476</b>		<b>374,886</b>	<b>2,075,085</b>
No. of Positions (FTE)	15.00			3.00	18.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	23,000				23,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>23,000</b>				<b>23,000</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

INSTITUTIONAL SUPPORT

Name of Agency

Program

	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe	987,812	15,848		216,231	1,219,891
Travel	29,059	477		6,513	36,049
Contractual Services	384,107	6,310		86,083	476,500
Commodities	50,864	836		11,400	63,100
Other Than Equipment	8,061	132		1,807	10,000
Equipment	80,610	1,324		18,066	100,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	155,210	2,549		34,786	192,545
<b>Total</b>	<b>1,695,723</b>	<b>27,476</b>		<b>374,886</b>	<b>2,098,085</b>
No. of Positions (FTE)	15.00			3.00	18.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 5 of 5

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

OPERATION & MAINTENANCE

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	475,734	18,866		322,110	816,710
Travel	16,339	648		11,062	28,049
Contractual Services	814,255	32,291		551,317	1,397,863
Commodities	235,934	9,356		159,747	405,037
Other Than Equipment					
Equipment	13,767	546		9,321	23,634
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,556,029</b>	<b>61,707</b>		<b>1,053,557</b>	<b>2,671,293</b>
No. of Positions (FTE)	10.00			7.00	17.00

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	736,683	12,101		165,103	913,887
Travel	2,821	46		633	3,500
Contractual Services	1,602,910	26,330		359,240	1,988,480
Commodities	294,629	4,840		66,031	365,500
Other Than Equipment		1,000,000			1,000,000
Equipment	72,549	1,192		16,259	90,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	8,485	139		1,902	10,526
<b>Total</b>	<b>2,718,077</b>	<b>1,044,648</b>		<b>609,168</b>	<b>4,371,893</b>
No. of Positions (FTE)	16.00			4.00	20.00

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	20,000				20,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>20,000</b>				<b>20,000</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

OPERATION & MAINTENANCE

Name of Agency

Program

	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe	756,683	12,101		165,103	933,887
Travel	2,821	46		633	3,500
Contractual Services	1,602,910	26,330		359,240	1,988,480
Commodities	294,629	4,840		66,031	365,500
Other Than Equipment		1,000,000			1,000,000
Equipment	72,549	1,192		16,259	90,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	8,485	139		1,902	10,526
<b>Total</b>	<b>2,738,077</b>	<b>1,044,648</b>		<b>609,168</b>	<b>4,391,893</b>
No. of Positions (FTE)	16.00			4.00	20.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Coast Research Lab

1 - INSTRUCTION

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Total Funding Change	FY 2017 Total Request		
<b>SALARIES</b>	2,071,939			25,000	25,000	2,096,939		
GENERAL	1,670,186			25,000	25,000	1,695,186		
ST. SUP. SPECIAL	27,435					27,435		
FEDERAL								
OTHER	374,318					374,318		
<b>TRAVEL</b>	43,000					43,000		
GENERAL	34,662					34,662		
ST. SUP. SPECIAL	569					569		
FEDERAL								
OTHER	7,769					7,769		
<b>CONTRACTUAL</b>	124,000					124,000		
GENERAL	99,956					99,956		
ST. SUP. SPECIAL	1,642					1,642		
FEDERAL								
OTHER	22,402					22,402		
<b>COMMODITIES</b>	44,250					44,250		
GENERAL	35,670					35,670		
ST. SUP. SPECIAL	586					586		
FEDERAL								
OTHER	7,994					7,994		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	42,106					42,106		
GENERAL	33,942					33,942		
ST. SUP. SPECIAL	558					558		
FEDERAL								
OTHER	7,606					7,606		
<b>TOTAL</b>	2,325,295			25,000	25,000	2,350,295		

**FUNDING**

GENERAL FUNDS	1,874,416			25,000	25,000	1,899,416		
ST. SUP. SPCL FUNDS	30,790					30,790		
FEDERAL FUNDS								
OTHER SP. FUNDS	420,089					420,089		
<b>TOTAL</b>	2,325,295			25,000	25,000	2,350,295		

**POSITIONS**

GENERAL FTE	24.00					24.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	5.00					5.00		
<b>TOTAL</b>	29.00					29.00		

**PRIORITY LEVEL :**

				1				
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**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Coast Research Lab

2 - RESEARCH

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Total Funding Change	FY 2017 Total Request		
<b>SALARIES</b>	220,147			42,838	42,838	262,985		
GENERAL	177,460			42,838	42,838	220,298		
ST. SUP. SPECIAL	2,915					2,915		
FEDERAL								
OTHER	39,772					39,772		
<b>TRAVEL</b>	3,000					3,000		
GENERAL	2,418					2,418		
ST. SUP. SPECIAL	40					40		
FEDERAL								
OTHER	542					542		
<b>CONTRACTUAL</b>	2,000					2,000		
GENERAL	1,612					1,612		
ST. SUP. SPECIAL	26					26		
FEDERAL								
OTHER	362					362		
<b>COMMODITIES</b>	10,000					10,000		
GENERAL	8,061					8,061		
ST. SUP. SPECIAL	132					132		
FEDERAL								
OTHER	1,807					1,807		
<b>CAPTITAL-OTE</b>	2,500,000					2,500,000		
GENERAL	2,015,246					2,015,246		
ST. SUP. SPECIAL	33,104					33,104		
FEDERAL								
OTHER	451,650					451,650		
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	2,735,147			42,838	42,838	2,777,985		

**FUNDING**

GENERAL FUNDS	2,204,797			42,838	42,838	2,247,635		
ST. SUP. SPCL FUNDS	36,217					36,217		
FEDERAL FUNDS								
OTHER SP. FUNDS	494,133					494,133		
<b>TOTAL</b>	2,735,147			42,838	42,838	2,777,985		

**POSITIONS**

GENERAL FTE	2.00					2.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	2.00					2.00		

**PRIORITY LEVEL :**

				1				
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**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Coast Research Lab

3 - PUBLIC SERVICE

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Total Funding Change	FY 2017 Total Request		
<b>SALARIES</b>	238,704			3,000	3,000	241,704		
GENERAL	192,419			3,000	3,000	195,419		
ST. SUP. SPECIAL	3,161					3,161		
FEDERAL								
OTHER	43,124					43,124		
<b>TRAVEL</b>	3,000					3,000		
GENERAL	2,418					2,418		
ST. SUP. SPECIAL	40					40		
FEDERAL								
OTHER	542					542		
<b>CONTRACTUAL</b>	12,000					12,000		
GENERAL	9,673					9,673		
ST. SUP. SPECIAL	159					159		
FEDERAL								
OTHER	2,168					2,168		
<b>COMMODITIES</b>	22,000					22,000		
GENERAL	17,734					17,734		
ST. SUP. SPECIAL	291					291		
FEDERAL								
OTHER	3,975					3,975		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	275,704			3,000	3,000	278,704		

**FUNDING**

GENERAL FUNDS	222,244			3,000	3,000	225,244		
ST. SUP. SPCL FUNDS	3,651					3,651		
FEDERAL FUNDS								
OTHER SP. FUNDS	49,809					49,809		
<b>TOTAL</b>	275,704			3,000	3,000	278,704		

**POSITIONS**

GENERAL FTE	3.00					3.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.00					2.00		
<b>TOTAL</b>	5.00					5.00		

**PRIORITY LEVEL :**

				1				
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**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Coast Research Lab

4 - INSTITUTIONAL SUPPORT

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Total Funding Change	FY 2017 Total Request		
<b>SALARIES</b>	1,196,891			23,000	23,000	1,219,891		
GENERAL	964,812			23,000	23,000	987,812		
ST. SUP. SPECIAL	15,848					15,848		
FEDERAL								
OTHER	216,231					216,231		
<b>TRAVEL</b>	36,049					36,049		
GENERAL	29,059					29,059		
ST. SUP.SPECIAL	477					477		
FEDERAL								
OTHER	6,513					6,513		
<b>CONTRACTUAL</b>	476,500					476,500		
GENERAL	384,107					384,107		
ST. SUP. SPECIAL	6,310					6,310		
FEDERAL								
OTHER	86,083					86,083		
<b>COMMODITIES</b>	63,100					63,100		
GENERAL	50,864					50,864		
ST. SUP. SPECIAL	836					836		
FEDERAL								
OTHER	11,400					11,400		
<b>CAPTITAL-OTE</b>	10,000					10,000		
GENERAL	8,061					8,061		
ST. SUP. SPECIAL	132					132		
FEDERAL								
OTHER	1,807					1,807		
<b>EQUIPMENT</b>	100,000					100,000		
GENERAL	80,610					80,610		
ST. SUP. SPECIAL	1,324					1,324		
FEDERAL								
OTHER	18,066					18,066		
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	192,545					192,545		
GENERAL	155,210					155,210		
ST. SUP. SPECIAL	2,549					2,549		
FEDERAL								
OTHER	34,786					34,786		
<b>TOTAL</b>	2,075,085			23,000	23,000	2,098,085		

**FUNDING**

GENERAL FUNDS	1,672,723			23,000	23,000	1,695,723		
ST. SUP. SPCL FUNDS	27,476					27,476		
FEDERAL FUNDS								
OTHER SP. FUNDS	374,886					374,886		
<b>TOTAL</b>	2,075,085			23,000	23,000	2,098,085		

**POSITIONS**

GENERAL FTE	15.00					15.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	3.00					3.00		
<b>TOTAL</b>	18.00					18.00		

**PRIORITY LEVEL :**

				1				
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**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Coast Research Lab

5 - OPERATION & MAINTENANCE

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Total Funding Change	FY 2017 Total Request		
<b>SALARIES</b>	913,887			20,000	20,000	933,887		
GENERAL	736,683			20,000	20,000	756,683		
ST. SUP. SPECIAL	12,101					12,101		
FEDERAL								
OTHER	165,103					165,103		
<b>TRAVEL</b>	3,500					3,500		
GENERAL	2,821					2,821		
ST. SUP. SPECIAL	46					46		
FEDERAL								
OTHER	633					633		
<b>CONTRACTUAL</b>	1,988,480					1,988,480		
GENERAL	1,602,910					1,602,910		
ST. SUP. SPECIAL	26,330					26,330		
FEDERAL								
OTHER	359,240					359,240		
<b>COMMODITIES</b>	365,500					365,500		
GENERAL	294,629					294,629		
ST. SUP. SPECIAL	4,840					4,840		
FEDERAL								
OTHER	66,031					66,031		
<b>CAPTITAL-OTE</b>	1,000,000					1,000,000		
GENERAL								
ST. SUP. SPECIAL	1,000,000					1,000,000		
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	90,000					90,000		
GENERAL	72,549					72,549		
ST. SUP. SPECIAL	1,192					1,192		
FEDERAL								
OTHER	16,259					16,259		
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	10,526					10,526		
GENERAL	8,485					8,485		
ST. SUP. SPECIAL	139					139		
FEDERAL								
OTHER	1,902					1,902		
<b>TOTAL</b>	4,371,893			20,000	20,000	4,391,893		

**FUNDING**

GENERAL FUNDS	2,718,077			20,000	20,000	2,738,077		
ST. SUP. SPCL FUNDS	1,044,648					1,044,648		
FEDERAL FUNDS								
OTHER SP. FUNDS	609,168					609,168		
<b>TOTAL</b>	4,371,893			20,000	20,000	4,391,893		

**POSITIONS**

GENERAL FTE	16.00					16.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	4.00					4.00		
<b>TOTAL</b>	20.00					20.00		

**PRIORITY LEVEL :**

				1				
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**PROGRAM NARRATIVE**

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

Univ of Southern Mississippi - Gulf Coast Research Lab

1 - INSTRUCTION

Name of Agency

Program Name

**I. Program Description:**

The Gulf Coast Research Laboratory is affiliated with all eight State supported universities, five private Mississippi universities and forty-eight out-of-state universities for the purpose of training in the marine sciences. The Laboratory offers academic courses during the summer months and offers special problem courses and graduate research in the marine sciences the year round. The Gulf Coast Research Laboratory is home to USM's Department of Coastal Sciences.

**II. Program Objective:**

To provide marine and coastal science instruction and training to college students at the advanced level, both undergraduate and graduate.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**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 - Gulf Coast Research Lab

2 - RESEARCH

Name of Agency

Program Name

**I. Program Description:**

This program includes all expenditures for activities specifically organized to produce research outcomes. The accumulation of new knowledge and the evolution of a keener understanding of the marine and estuarine environment with the objective of proper utilization, conservation, and intelligent management of marine and related courses.

**II. Program Objective:**

To promote the study and knowledge of marine science including the natural resources of the State of Mississippi and to provide for the dissemination of research findings and specimens from the Gulf Coast area.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**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 - Gulf Coast Research Lab

3 - PUBLIC SERVICE

Name of Agency

Program Name

**I. Program Description:**

This program provides professional and technical support to the fisheries and seafood industries and promotes public awareness of the importance of our environment to our quality of life. Most of these activities are carried out by personnel at the Marine Education Center.

**II. Program Objective:**

To promote public awareness of the local environment and marine resources.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**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 - Gulf Coast Research Lab

4 - INSTITUTIONAL SUPPORT

Name of Agency

Program Name

**I. Program Description:**

This activity consists of the following: Library, Administration, Finance, Technology, Personnel and Public Information

**II. Program Objective:**

To support the laboratory in its primary roles of research, instruction, and public service.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**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 - Gulf Coast Research Lab

5 - OPERATION & MAINTENANCE

Name of Agency

Program Name

**I. Program Description:**

This activity is responsible for the maintenance of the Halstead and Cedar Point campuses in Ocean Springs including vessels and motor pool.

**II. Program Objective:**

To provide utilities, maintenance personnel, etc. to maintain the buildings, grounds, boats, and equipment in order to carry out the primary mission of GCRL which is research, instruction, and public service.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00) 1 - INSTRUCTION  
 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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Credit Hours Generated in Summer Field Program	1,466.00	1,600.00	1,800.00

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Cost per Credit Hour	293.00	234.00	220.00

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Increase number of Graduate Students	48.00	50.00	54.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

2 - 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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of Projects Funded	45.00	55.00	58.00
2 Total Funding Awarded	8,561,354.00	8,750,000.00	9,000,000.00

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 COA General fund expenditures per number of funded projects	30,923.00	34,545.00	33,620.00

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Increase number of projects funded	45.00	55.00	58.00
2 Increase dollar amount o funded projects	8,561,354.00	8,750,000.00	9,000,000.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

3 - PUBLIC SERVICE

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Participants in Marine Education Center Programs	42,844.00	45,000.00	47,500.00

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Cost per visitor to Marine Education Center	6.02	6.13	5.89

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Increase attendance at the Marine Education Center	42,844.00	45,000.00	47,500.00



**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)  
 Name of Agency

4 - INSTITUTIONAL SUPPORT  
 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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Library Acquisitions	927.00	975.00	1,050.00
2 Number of Library Patrons	13,289.00	15,000.00	15,500.00

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Average Cost of Library Acquisitions	18.25	19.10	19.87

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Increase Number of Library Acquisitions	927.00	975.00	1,050.00
2 Increase Number of Library Patrons	13,289.00	15,000.00	15,500.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

5 - OPERATION & MAINTENANCE

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Work Orders Processed	582.00	625.00	650.00
2 Number of Buildings	53.00	58.00	58.00

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Physical Plant Staff per Building	3.40	2.65	2.00

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Total Core Acres Maintained	60.00	65.00	80.00

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

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) INSTRUCTION				
General	1,874,416		1,874,416	
State Support Special	30,790		30,790	
Federal				
Other Special	420,089		420,089	
<b>TOTAL</b>	<b>2,325,295</b>		<b>2,325,295</b>	

**Narrative Explanation:**

A 3% reduction in State Appropriation could result in reduction of State support to the GCRL aquaculture operations. In such an instance, external funding would be required to maintain the current level of programmatic activities.

Program Name: (2) RESEARCH				
General	2,204,797	(260,767)	1,944,030	(11.83%)
State Support Special	36,217		36,217	
Federal				
Other Special	494,133		494,133	
<b>TOTAL</b>	<b>2,735,147</b>	<b>(260,767)</b>	<b>2,474,380</b>	

**Narrative Explanation:**

A 3% reduction in State Appropriation could result in reduction of State support to the GCRL aquaculture operations. In such an instance, external funding would be required to maintain the current level of programmatic activities.

Program Name: (3) PUBLIC SERVICE				
General	222,244		222,244	
State Support Special	3,651		3,651	
Federal				
Other Special	49,809		49,809	
<b>TOTAL</b>	<b>275,704</b>		<b>275,704</b>	

**Narrative Explanation:**

A 3% reduction in State Appropriation could result in reduction of State support to the GCRL aquaculture operations. In such an instance, external funding would be required to maintain the current level of programmatic activities.

Program Name: (4) INSTITUTIONAL SUPPORT				
General	1,672,723		1,672,723	
State Support Special	27,476		27,476	
Federal				
Other Special	374,886		374,886	
<b>TOTAL</b>	<b>2,075,085</b>		<b>2,075,085</b>	

**Narrative Explanation:**

A 3% reduction in State Appropriation could result in reduction of State support to the GCRL aquaculture operations. In such an instance, external funding would be required to maintain the current level of programmatic activities.

Program Name: (5) OPERATION & MAINTENANCE				
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**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
General	2,718,077		2,718,077	
State Support Special	1,044,648		1,044,648	
Federal				
Other Special	609,168		609,168	
<b>TOTAL</b>	<b>4,371,893</b>		<b>4,371,893</b>	

**Narrative Explanation:**

A 3% reduction in State Appropriation could result in reduction of State support to the GCRL aquaculture operations. In such an instance, external funding would be required to maintain the current level of programmatic activities.

Program Name: (99) Summary of All Programs				
General	8,692,257	(260,767)	8,431,490	(3.00%)
State Support Special	1,142,782		1,142,782	
Federal				
Other Special	1,948,085		1,948,085	
<b>TOTAL</b>	<b>11,783,124</b>	<b>(260,767)</b>	<b>11,522,357</b>	

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

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 2016:

12 (Twelve)

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
2. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
3. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
4. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years
5. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 years
6. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
7. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
8. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
9. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
10. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
11. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
12. Ms. Karen L. Cummins	Oakland, MS	Bryant	5- 8- 2012	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 - Gulf Coast Research Lab (443-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
5859 Student Recruitment Costs	123	150	150
<b>Total</b>	<b>123</b>	<b>150</b>	<b>150</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5220 Telephone Local Service	42,536	55,000	55,000
5230 Telephone Long Distance	6,995	12,000	12,000
5247 Internet	19,730	28,000	28,000
5250 Cable TV	5,043	10,000	10,000
5310 Utilities - Electricity	571,603	750,000	750,000
5320 Utilities - Heat	55,634	90,000	90,000
5330 Utilities - Water	24,046	32,000	32,000
5350 Utilities - Garbage Disposal	15,443	20,000	20,000
<b>Total</b>	<b>741,030</b>	<b>997,000</b>	<b>997,000</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
5420 Publicity And Public Informati	(1,276)	(550)	(550)
<b>Total</b>	<b>(1,276)</b>	<b>(550)</b>	<b>(550)</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
5530 Rental Of Office Equipment	8,645	15,000	15,000
5560 Boat Rental	(288,624)	(255,000)	(255,000)
<b>Total</b>	<b>(279,979)</b>	<b>(240,000)</b>	<b>(240,000)</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
5620 Repair And Svc - Buildings And	39,304	90,000	90,000
5650 Repair And Svcg Office Equipme	5,425	17,500	17,500
5690 Repair And Svcg Other Equipmen	267,551	395,000	395,000
XXX Physical Plant Contractual Ser	190,653	350,000	350,000
<b>Total</b>	<b>502,933</b>	<b>852,500</b>	<b>852,500</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
5750 Instructional Services	3,300	3,300	3,300
5770 Laboratory and Testing Fees	360	500	500
5780 Consultant Expense Reimbursement	8,551	8,590	8,590
5790 Other Professional Fees and Sv	32,872	41,525	41,525
<b>Total</b>	<b>45,083</b>	<b>53,915</b>	<b>53,915</b>

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
5190 Participant Cost-Cont Services	26,753	40,000	40,000
5210 Postage And Post Office Charge	3,873	8,000	8,000
5260 Transportation Of Things	4,074	5,000	5,000
5410 Advertising	3,807	15,000	15,000
5660 Maintenance Contracts - Equipm	14,708	70,000	70,000
5810 Insurance And Fidelity Bonds	201,835	295,000	295,000
5820 Dues	4,072	7,500	7,500
5840 Subscriptions	1,872	2,500	2,500
5842 PS eSerials Library use only	2,760	3,000	3,000
5843 PS eRefDB Library use only	108,115	120,000	120,000
5891 Provision for Bad Debt	1,904	2,465	2,465
5994 Bank/Merchant Fees	822	1,000	1,000
<b>Total</b>	<b>374,595</b>	<b>569,465</b>	<b>569,465</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
5870 Computer Software Acquisitions	4,696	10,000	10,000
<b>Total</b>	<b>4,696</b>	<b>10,000</b>	<b>10,000</b>

<b>I. Other (61910xxx-61990xxx)</b>			
5890 Other Contractual Services	317,404	360,500	360,500
<b>Total</b>	<b>317,404</b>	<b>360,500</b>	<b>360,500</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>1,704,609</b>	<b>2,602,980</b>	<b>2,602,980</b>
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<b>Funding Summary:</b>			
General Funds	992,935	2,098,258	2,098,258
State Support Special Funds	39,376	34,467	34,467
Federal Funds			
Other Special Funds	672,298	470,255	470,255
<b>Total Funds</b>	<b>1,704,609</b>	<b>2,602,980</b>	<b>2,602,980</b>

**SCHEDULE C  
COMMODITIES**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
6010 Land Improvement Supplies	1,975	2,000	2,000
6020 Building Construction Supplies	13,637	13,900	13,900
6030 Paints And Preservatives	4,833	5,000	5,000
6250 Shop Supplies	7,393	8,000	8,000
6410 Small Tools	10,677	11,000	11,000
<b>Total</b>	<b>38,515</b>	<b>39,900</b>	<b>39,900</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing, Binding And Padding	5,583	6,000	6,000
6130 Office Supplies And Materials	25,817	24,000	24,000
6140 Purchased Instructional Materi	746	1,000	1,000
6190 Participant Cost - Commodities	6,634	6,500	6,500
<b>Total</b>	<b>38,780</b>	<b>37,500</b>	<b>37,500</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
6210 Fuels	114,451	115,000	115,000
6220 Lubricating Oils And Greases	5,293	5,500	5,500
6240 Repair And Replacement Parts	32,496	32,000	32,000
6290 Other Equip Repair Parts And S	4,240	5,000	5,000
6411 Office Mch, Furn, Fix < \$5000	2,034	2,000	2,000
6416 Other Equip < \$5000	28,854	29,000	29,000
6418 Furniture & Equip under \$1000	1,327	1,500	1,500
<b>Total</b>	<b>188,695</b>	<b>190,000</b>	<b>190,000</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
6310 Laboratory And Testing Supplie	1,459	1,500	1,500
6320 Photographic & Reproduction Su	565	500	500
6350 Other Chemicals	6,206	6,000	6,000
6390 Other Prof & Scientific Suppli	4,693	4,250	4,250
6414 Medical Equip < \$5000	501	300	300
6415 Data Processing Equip <\$5000	17,051	17,000	17,000
<b>Total</b>	<b>30,475</b>	<b>29,550</b>	<b>29,550</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
6040 Hardware, Plumbing, & Electrl	35,552	35,000	35,000
6050 Custodial Supplies & Cleaning	23,961	28,000	28,000
6440 Food For Persons	39,320	44,000	44,000



**SCHEDULE C  
COMMODITIES**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
6460 Seed And Plants	134	150	150
6480 Food Service Expendable Equipm	1,072	1,750	1,750
6490 Other Supplies And Materials	91,417	99,000	99,000
<b>Total</b>	<b>191,456</b>	<b>207,900</b>	<b>207,900</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>487,921</b>	<b>504,850</b>	<b>504,850</b>
<b>Funding Summary:</b>			
General Funds	284,214	406,958	406,958
State Support Special Funds	11,271	6,685	6,685
Federal Funds			
Other Special Funds	192,436	91,207	91,207
<b>Total Funds</b>	<b>487,921</b>	<b>504,850</b>	<b>504,850</b>

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

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>B. Buildings &amp; Improvements (63100100)</b>			
8000 Capital Outlay		2,500,000	2,500,000
8000 Capital Expense Funds		1,000,000	1,000,000
8160 Library Books	8,049	5,000	5,000
8170 Periodicals (Libraries Only)	4,903	5,000	5,000
<b>Total</b>	<b>12,952</b>	<b>3,510,000</b>	<b>3,510,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>12952</b>	<b>3510000</b>	<b>3510000</b>
<b>Funding Summary:</b>			
General Funds	7,545	2,023,307	2,023,307
State Support Special Funds	299	1,033,236	1,033,236
Federal Funds			
Other Special Funds	5,108	453,457	453,457
<b>Total Funds</b>	<b>12,952</b>	<b>3,510,000</b>	<b>3,510,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>F. Other Equipment (63200100)</b>						
Off Mach Furn Fix Over \$5000		1,621		40,000		40,000
Vehicles Over \$5000	1	23,634	2	150,000		150,000
<b>Total</b>		<b>25,255</b>		<b>190,000</b>		<b>190,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>25,255</b>		<b>190,000</b>		<b>190,000</b>
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<b>Funding Summary:</b>						
General Funds		14,711		153,159		153,159
State Support Special Funds		583		2,516		2,516
Federal Funds						
Other Special Funds		9,961		34,325		34,325
<b>Total Funds</b>		<b>25,255</b>		<b>190,000</b>		<b>190,000</b>

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

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>A. Passenger &amp; Work Vehicles (63300100)</b>							
8221 GCRL Vehicles	37						
<b>Total (A)</b>	<b>37</b>						

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>B. Grants to I.H.L. &amp; Other Political Subdivisions (67020xxx, 67650xxx-67670xxx)</b>			
0130 MS-AL Sea Grant Consortium	208,217	245,177	245,177
<b>Total</b>	<b>208,217</b>	<b>245,177</b>	<b>245,177</b>
<b>Grand Total</b>			
<i>(Enter on Line 1-E of Form MBR-1)</i>	<b>208,217</b>	<b>245,177</b>	<b>245,177</b>
<b>Funding Summary:</b>			
General Funds	121,379	197,637	197,637
State Support Special Funds	4,209	3,246	3,246
Federal Funds			
Other Special Funds	82,629	44,294	44,294
<b>Total Funds</b>	<b>208,217</b>	<b>245,177</b>	<b>245,177</b>

**NARRATIVE**  
**2017 BUDGET REQUEST**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

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Name of Agency

The Gulf Coast Research Laboratory (GCRL) is administered through the University of Southern Mississippi's Office of the Vice President for Research. Focused on advancing the knowledge and technology needed to understand and responsibly use and sustain Mississippi's marine and coastal resources, the GCRL is a robust and growing research, education, and outreach enterprise. The State appropriation is critical for leveraging more than \$8 million support annually from federal agencies and other sources. GCRL units and programs are located at two sites in Ocean Springs:

- \* the original 50-acre site on Halstead Road
- \* the Cedar Point site adjacent to the Gulf Islands National Seashore

The Halstead Road site is adjacent to the Mississippi Sound and is surrounded by bayous and salt marshes that provide a natural laboratory for researchers and students. The site's buildings house research and teaching laboratories, classrooms, and offices where researchers, technical and support personnel, and graduate and undergraduate students work. Three of GCRL's four core research and academic units are located at Halstead Road: the Center for Fisheries Research and Development, the Department of Coastal Sciences, and the Marine Education Center, which includes the GCRL Summer Field Program. The GCRL Museum and Ichthyological Research Collection has recently been incorporated into the Department. Key support units at Halstead Road include the Gunter Library, Business Office, Vessel Operations, External Relations, and iTech support.

The 224-acre Cedar Point site is still under development with 16 buildings completed and currently in use. The site houses the main GCRL Physical Plant support complex and the fourth of GCRL's primary research and academic units, the Thad Cochran Marine Aquaculture Center. This Center utilizes biosecure facilities for the expansion of marine aquaculture using recirculating systems developed by GCRL. Construction of the new Marine Education Center, which has been temporarily relocated at the Halstead Road site since Hurricane Katrina, will commence at Cedar Point in summer 2015, with construction of the Katrina-damaged Toxicology Building also to begin in FY2016 at Cedar Point.

Point Cadet in Biloxi is also the docking and staging area for GCRL's 97-foot research vessel, the R/V Tommy Munro.

**FY 2017 Needs Assessment**

1. Research and academic growth at GCRL has resulted in increased laboratory operations and associated maintenance and safety management needs. Funding is requested in the amount of \$67,000 for one full-time Environmental Health and Safety Manager to oversee and manage all GCRL laboratory safety matters.
2. A recent review of physical plant staffing found GCRL to be "significantly understaffed and underfunded" relative to other academic institutions of its size according to Association of Physical Plant Administrators (APPA) guidelines and unable to prevent continuing deterioration of its physical plant. The construction of two new buildings at the GCRL Cedar Point site will also require additional physical plant support. Funding is requested for additional physical plant personnel.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

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 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
BARNES,CAROLYN S	WASHINGTON, DC	Business Meeting	1,084	GENERAL/SE LF- GENERATING
BARNES,CAROLYN S	WASHINGTON, DC	Business Meeting	53	GENERAL/SE LF- GENERATING
BARNES,CAROLYN S	WASHINGTON, DC	Business Meeting	664	GENERAL/SE LF- GENERATING
BARNES,CAROLYN S	WASHINGTON, DC	Business Meeting	98	GENERAL/SE LF- GENERATING
BEAUGEZ,PAUL	FOLEY, AL	Other	53	GENERAL/SE LF- GENERATING
BEAUGEZ,PAUL	METAIRIE, LA	Other	114	GENERAL/SE LF- GENERATING
BROWN- PETERSON,NANCY	WASHINGTON, DC	Business Meeting	1,081	GENERAL/SE LF- GENERATING
BROWN- PETERSON,NANCY	WASHINGTON, DC	Business Meeting	29	GENERAL/SE LF- GENERATING
BROWN- PETERSON,NANCY	WASHINGTON, DC	Business Meeting	646	GENERAL/SE LF- GENERATING
BROWN- PETERSON,NANCY	WASHINGTON, DC	Business Meeting	72	GENERAL/SE LF- GENERATING
BULLARD,STEPHEN ASHTON	BOGALUSA, LA	Research and Teaching	148	GENERAL/SE LF- GENERATING
BULLARD,STEPHEN ASHTON	GALVESTON, TX	Research and Teaching	3,005	GENERAL/SE LF- GENERATING
BULLARD,STEPHEN ASHTON	CRAWFORDVILLE, FL	Research and Teaching	541	GENERAL/SE LF- GENERATING
BULLARD,STEPHEN ASHTON	CRAWFORDVILLE, FL	Research and Teaching	132	GENERAL/SE LF- GENERATING
DORCIK,SUMMER	SHREVEPORT, LA	Conf/Semnr/Wkshp	347	GENERAL/SE LF- GENERATING
DYKES,MARY A	MURFREESBORO, TN	Conf/Semnr/Wkshp	170	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	AUBURN, AL	Conf/Semnr/Wkshp	168	GENERAL/SE LF- GENERATING



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

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 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
FIRTH,MARGARET	OKLAHOMA CITY, MS	Recruitment	505	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	NEW ORLEANS, HAMMOND, LA	Recruitment	330	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	MEMPHIS, TN;AUBURN, AL	Recruitment	473	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	DETROIT,MI;BOWLING GRN, OH	Recruitment	581	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	KAN. CITY,MO;DES MOINES,IA	Recruitment	571	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	BALTIMORE, MD	Business Meeting	740	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	OKLAHOMA CITY, MS	Recruitment	47	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	DETROIT,MI;BOWLING GRN, OH	Recruitment	45	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	KAN. CITY,MO;DES MOINES,IA	Recruitment	45	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	BALTIMORE, MD	Business Meeting	45	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	PTE/OK, KS	Research and Teaching	351	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	OKLA CITY,OK;WINFIELD, KS	Recruitment	311	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	PTE/PLEASANT, MI	Recruitment	485	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	PTE/DES MOINES, IA	Recruitment	461	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	PTE/BALTIMORE, MD	Business Meeting	379	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	OKLAHOMA CITY, MS	Recruitment	52	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	DETROIT,MI;BOWLING GRN, OH	Recruitment	93	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

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 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
FIRTH,MARGARET	KAN. CITY,MO;DES MOINES,IA	Recruitment	85	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	BALTIMORE, MD	Business Meeting	50	GENERAL/SE LF- GENERATING
FRANKS JR,JAMES S	ST PETERSBURG, FL	Conf/Semnr/Wkshp	120	GENERAL/SE LF- GENERATING
FRANKS JR,JAMES S	ST PETERSBURG, FL	Conf/Semnr/Wkshp	25	GENERAL/SE LF- GENERATING
FRANKS JR,JAMES S	ST PETERSBURG, FL	Conf/Semnr/Wkshp	592	GENERAL/SE LF- GENERATING
FRANKS JR,JAMES S	ST PETERSBURG, FL	Conf/Semnr/Wkshp	213	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	AUBURN, AL	Recruitment	168	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	OKLAHOMA CITY, OK	Recruitment	505	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	MEMPHIS, TN;AUBURN, AL	Recruitment	473	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	NEW ORLEANS, HAMMOND, LA	Recruitment	330	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	DETROIT,MI;BOWLING GRN, OH	Recruitment	580	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	KAN CITY,MO;DES MOINES, IA	Recruitment	571	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	BALTIMORE, MD	Business Meeting	740	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	OKLAHOMA CITY, OK	Recruitment	36	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	DETROIT,MI;BOWLING GRN, OH	Recruitment	36	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	KAN CITY,MO;DES MOINES, IA	Recruitment	36	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	BALTIMORE, MD	Business Meeting	36	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

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 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
GRAHAM,DARCIE D	AUBURN, AL	Recruitment	112	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	OKLAHOMA CITY, OK	Recruitment	189	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	MEMPHIS, TN;AUBURN, AL	Recruitment	239	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	NEW ORLEANS, HAMMOND, LA	Recruitment	207	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	NEW ORLEANS, LA	Recruitment	49	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	DETROIT,MI;BOWLING GRN, OH	Recruitment	235	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	KAN CITY,MO;DES MOINES, IA	Recruitment	437	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	BALTIMORE, MD	Business Meeting	234	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	PTE/OK, KS	Research and Teaching	346	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	PTE/BALTIMORE, MD	Business Meeting	384	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	PTE/DES MOINES, IA	Recruitment	461	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	OKLAHOMA CITY, OK	Recruitment	103	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	DETROIT,MI;BOWLING GRN, OH	Recruitment	97	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	KAN CITY,MO;DES MOINES, IA	Recruitment	85	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	BALTIMORE, MD	Business Meeting	110	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	PTE/PLEASANT, MI	Recruitment	485	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	GLOUCESTER POINT, VA	Conf/Semnr/Wkshp	308	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

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 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
HENDON,JOSEPH R	WASHINGTON, DC	Business Meeting	1,301	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	GLOUCESTER POINT, VA	Conf/Semnr/Wkshp	29	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	WASHINGTON, DC	Conf/Semnr/Wkshp	29	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	GLOUCESTER POINT, VA	Conf/Semnr/Wkshp	111	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	GLOUCESTER POINT, VA	Conf/Semnr/Wkshp	533	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	WASHINGTON, DC	Conf/Semnr/Wkshp	727	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	GLOUCESTER POINT, VA	Conf/Semnr/Wkshp	37	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	WASHINGTON, DC	Business Meeting	64	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	WASHINGTON, DC	Conf/Semnr/Wkshp	95	GENERAL/SE LF- GENERATING
LAMEY,AARON	MURFREESBORO, TN	Conf/Semnr/Wkshp	205	GENERAL/SE LF- GENERATING
POWELL,ERIC N	NEW ORLEANS, LA	Business Meeting	105	GENERAL/SE LF- GENERATING
REID, DIANA C	ATLANTA, GA	Other	591	GENERAL/SE LF- GENERATING
REID, DIANA C	ATLANTA, GA	Other	451	GENERAL/SE LF- GENERATING
REID, DIANA C	ATLANTA, GA	Training	1,445	GENERAL/SE LF- GENERATING
SHAW, JOYCE M	CHARLESTON, SC	Conf/Semnr/Wkshp	350	GENERAL/SE LF- GENERATING
SHAW, JOYCE M	CHARLESTON, SC	Conf/Semnr/Wkshp	279	GENERAL/SE LF- GENERATING
SHAW, JOYCE M	CHARLESTON, SC	Conf/Semnr/Wkshp	125	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

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 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
TAYLOR,FRANK DAVID	WASHINGTON, DC	Business Meeting	942	GENERAL/SE LF- GENERATING
TAYLOR,FRANK DAVID	WASHINGTON, DC	Business Meeting	768	GENERAL/SE LF- GENERATING
TAYLOR,FRANK DAVID	WASHINGTON, DC	Conf/Semnr/Wkshp	75	GENERAL/SE LF- GENERATING
THURMON,GREG	FLORIDA	Other	3,000	GENERAL/SE LF- GENERATING
THURMON,GREG	PANAMA CITY, FL	Research and Teaching	(3,000)	GENERAL/SE LF- GENERATING
THURMON,GREG	PANAMA CITY, FL	Research and Teaching	2,331	GENERAL/SE LF- GENERATING
THURMON,GREG	PANAMA CITY, FL	Research and Teaching	314	GENERAL/SE LF- GENERATING
THURMON,GREG	PANAMA CITY, FL	Research and Teaching	139	GENERAL/SE LF- GENERATING
THURMON,GREG	PANAMA CITY, FL	Research and Teaching	217	GENERAL/SE LF- GENERATING
THURMON,GREG	PANAMA CITY, FL	Research and Teaching	2,922	GENERAL/SE LF- GENERATING
WELDON,BENJAMIN	PENSACOLA, FL	Conf/Semnr/Wkshp	241	GENERAL/SE LF- GENERATING
WELDON,BENJAMIN	MURFREESBORO, TN	Conf/Semnr/Wkshp	960	GENERAL/SE LF- GENERATING
<b>Total Out of State Cost</b>			<b>\$ 37,982</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
5790 Other Professional Fees and Sv					
Cathy Catchot/Reimbursement <i>Comp. Rate: 25 per reimbursement</i>	no	25	25	25	na
Chris Snyder/Reimbursement <i>Comp. Rate: 32 per reimbursement</i>	no	574	600	600	na
Kennedy Engine Company Inc/Install New Alternators on R/V <i>Comp. Rate: 1504 per install</i>	no	1,504	1,510	1,510	na
LA Assn of Teachers of Mathematicsn/Exhibitor Fee <i>Comp. Rate: 150 per exhibit</i>	no	150	150	150	na
Mary A Dykes/Reimbursement <i>Comp. Rate: 205 per reimbursement</i>	no	615	615	615	na
MEC Staff-CPR/First Aid/Reimbursement <i>Comp. Rate: 550 per reimbursement</i>	no	550	600	600	na
Medical Analysis LLC/Drug Screen <i>Comp. Rate: 375 per screening</i>	no	375	375	375	na
Mississippi Science Teachers Association/Exhibitor Fee <i>Comp. Rate: 150 per exhibit</i>	no	150	150	150	na
Mobile Ship Chandlery/Raft Inspection <i>Comp. Rate: 1585 per inspection</i>	no	3,171	5,000	5,000	na
MS Institutions of Higher Learning/Sightline Charges <i>Comp. Rate: 14500 per membership</i>	no	14,500	18,000	18,000	na
MS Institutions of Higher Learning/Website Membership <i>Comp. Rate: 7000 per membership</i>	no	7,000	9,000	9,000	na
MS State Department of Health/Educational Research and <i>Comp. Rate: 975 per charge</i>	no	975	1,000	1,000	na
Orkin Pest Control/Pest Treatment <i>Comp. Rate: 500 per treatment</i>	no	500	1,000	1,000	na
Pamela Moeller/Reimbursement <i>Comp. Rate: 450 per reimbursement</i>	no	450	450	450	na
Paul Beaugez/Reimbursement <i>Comp. Rate: 250 per reimbursement</i>	no	250	250	250	na
Samuel Clardy SFP/Reimbursement <i>Comp. Rate: 1490 per reimbursement</i>	no	1,490	1,500	1,500	na
Samuel Clardy/Reimbursement <i>Comp. Rate: 45 per reimbursement</i>	no	45	50	50	na
Snyder, Christopher/Reimbursement <i>Comp. Rate: 90 per reimbursement</i>	no	90	90	90	na
United States Coast Guard/Biannual Hull Inspection <i>Comp. Rate: 300 per inspection</i>	no	300	1,000	1,000	na
USM/Internal Billing <i>Comp. Rate: 101 per charge</i>	no	101	100	100	na
Zee Medical Service Company Inc/AED Installation					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: 57 per installation</i>	no	57	60	60	na
<b>Total 5790 Other Professional Fees and Sv</b>		<b>32,872</b>	<b>41,525</b>	<b>41,525</b>	
<b>5770 Laboratory and Testing Fees</b>					
Medical Analysis/Drug Screening					
<i>Comp. Rate: 152 per unit</i>	no	360	500	500	na
<b>Total 5770 Laboratory and Testing Fees</b>		<b>360</b>	<b>500</b>	<b>500</b>	
<b>5750 Instructional Services</b>					
USM/Internal Billing					
<i>Comp. Rate: 3300 per charge</i>	no	3,300	3,300	3,300	na
<b>Total 5750 Instructional Services</b>		<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	
<b>5780 Consultant Expense Reimbursement</b>					
Lewi, Jennifer/Reimbursement					
<i>Comp. Rate: 807 reimbursement</i>	no	807	810	810	na
Pro Travel/Airfare					
<i>Comp. Rate: 607 per charge</i>	no	607	610	610	na
Thurman, Greg/reimbursement					
<i>Comp. Rate: 893 per reimbursement</i>	no	893	895	895	na
Ware Gasparian/Legal Service					
<i>Comp. Rate: 5650 per service</i>	no	5,650	5,675	5,675	na
Wetzel, James/Reimbursement					
<i>Comp. Rate: 594 per reimbursement</i>	no	594	600	600	na
<b>Total 5780 Consultant Expense Reimbursement</b>		<b>8,551</b>	<b>8,590</b>	<b>8,590</b>	
<b>GRAND TOTAL</b>		<b>45,083</b>	<b>53,915</b>	<b>53,915</b>	

**VEHICLE PURCHASE DETAILS**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2017 Req. Cost</b>
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TOTAL VEHICLE REQUEST



**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
P	F350	2001	Ford	BOATS OPS BEAUGEZ	Boat Ops	G17459	126,219	9,015		
P	LIBERTY	2003	Jeep	FISHERIES	Fieldwork	G25648	53,738	4,478		
P	SQ1	2004	Dodge	MOTOR POOL	Motor Pool	G29817	65,326	5,938		
P	3500	1995	GM	PARASITOLOGY	Fieldwork	S15591	95,000	4,750		
P	F250	1996	Ford	FISHERIES PETERSON	Fieldwork	S16281	68,664	3,613		
P	PICK UP	1998	Chevrolet	PHY PLANT	Maintenance	G05316	67,851	3,991		
P	1WL69	2000	Chevrolet	SEA GRANT SWANN	Motor Pool	G13294	208,946	13,929		
P	NC1	2005	GM	FISHERIES	Fieldwork	G33064	15,000	1,500		
P	E350	2006	Ford	MOTOR POOL	Passenger	G35104	59,021	6,557		
P	E45	2007	Ford	MEC	Education	G 41720	28,354	3,544		
W	F350	2006	Ford	PHY PLANT FUNK	Maintenance	G34948	123,456	13,717		
P	VAN	2006	Ford	MOTOR POOL	Passenger	G34939	136,525	15,169		
P	PICKUP	2006	Ford	MOTOR POOL	Passenger	G34944	81,290	9,032		
P	PICKUP	2006	Ford	MOTOR POOL (Nicholson)	Passenger	G34942	47,852	5,316		
P	PICKUP	2006	Ford	MOTOR POOL	Passenger	G34945	66,871	7,430		
W	PICKUP	2006	Ford	PHY PLANT	Electrical	G34940	44,099	4,899		
P	PICKUP	2006	Ford	MICROBIOLOGY REBARCHIK	Fieldwork	G34941	131,176	14,575		
W	PICKUP	2006	Ford	PHY PLANT	Carpentry	G35105	46,308	5,145		
W	15V	2006	Ford	PHY PLANT FISHER	Plumbing	G34947	51,861	5,762		
W	PICKUP	2006	Ford	PHY PLANT FUNK	Maintenance	G34946	0	0		
P	PICKUP	2006	Ford	FISHERIES HENDON	Fieldwork	G34943	38,926	4,325		
P	SIERRA	1998	Chevrolet	FISHERIES	Fieldwork	G06985	95,895	5,640		
P	PICKUP	2007	Ford	FISHERIES	Field Work	G38590	53,697	6,712		
P	E35	1998	Ford	MOTOR POOL	Passenger	G05342	159,758	9,397		
P	F150	2007	Ford	MEC	Education	G39275	67,933	8,491		
P	SRW	2008	Ford	FISHERIES	Fieldwork	G44904	32,128	4,589		
P	UPLANDER	2008	Chevrolet	SEA GRANT SWANN	Travel	G47748	59,142	8,448		

Vehicle Type: (P)assenger/(W)ork

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	Bucket Truck	1991	Ford	PHY PLANT FUNK	Maintenance	G48276	0	0		
P	RAM VAN	2000	Dodge	FISHERIES	Field Work	G49651	147,274	9,818		
P	TITAN	2011	Nissan	FISHERIES	Fieldwork	G56394	31,176	7,794		
P	F350	2011	Ford	FISHERIES	Fieldwork	G56167	14,297	3,574		
P	ESCAPE	2012	Ford	SEA GRANT SWANN	Travel	G57736	81,387	27,129		
P	CROWN VICTORIA	2007	Ford	SECURITY	Security	G17106	105,030	13,128		
P	E350 XLFord Van	2013	Ford	MOTOR POOL	Passenger	G64173	13,619	6,809		
P	Dodge Ram Truck	2014	Dodge	MOTOR POOL	Passenger	G67723	4,056	4,056		
P	Chevrolet Silverado	2015	Chevrolet	Microb	Passenger	G68445	6,581	6,581		
P	F350 XL Crew Cab	2015	Ford	Fisheries (R. Hendon)	Fieldwork	NA	1,050	1,050		

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

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Name of Agency

n/a

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: INSTRUCTION			
	Competitive Salary Program		
		Salaries	25,000
		<b>Totals</b>	25,000
		General Funds	25,000
Program # 2: RESEARCH			
	Competitive Salary Program		
		Salaries	42,838
		<b>Totals</b>	42,838
		General Funds	42,838
Program # 3: PUBLIC SERVICE			
	Competitive Salary Program		
		Salaries	3,000
		<b>Totals</b>	3,000
		General Funds	3,000
Program # 4: INSTITUTIONAL SUPPORT			
	Competitive Salary Program		
		Salaries	23,000
		<b>Totals</b>	23,000
		General Funds	23,000
Program # 5: OPERATION & MAINTENANCE			
	Competitive Salary Program		
		Salaries	20,000
		<b>Totals</b>	20,000
		General Funds	20,000

**CAPITAL LEASES**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2015			Estimated FY 2016			Requested FY 2017							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

**Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object**

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00)

Name of Agency

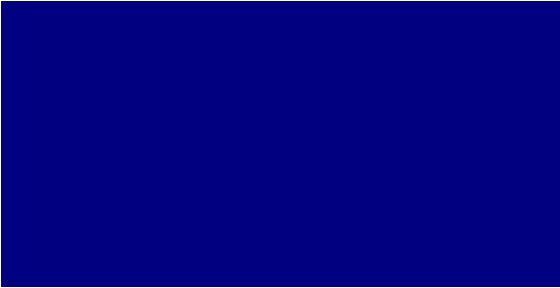

<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>	(260,767)				(260,767)
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	(260,767)				(260,767)



BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A  
Salaries and Wages

Agency: USM/Gulf Coast Research Laboratory(443-00)

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	June 30, 2015		June 30, 2016		June 30, 2017	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	3.00	132,146.00	3.00	288,000.00	3.00	288,000.00
1200 - Faculty						
9 month	16.00	1,020,056.00	18.00	1,294,647.00	18.00	1,294,647.00
12 month	....	43,407.00	0.00	55,091.00	0.00	55,091.00
Other	0.00	21,703.00	0.00	27,546.00	0.00	27,546.00
Total Faculty	16.00	1,085,166.00	18.00	1,377,284.00	18.00	1,377,284.00
1300 - Professional Non-faculty	18.00	777,608.00	17.00	911,229.00	17.00	911,229.00
1400 - Clerical and Secretarial	10.00	263,805.00	9.00	262,075.00	9.00	262,075.00
1500 - Technical & Paraprofessional	4.00	127,804.00	4.00	168,724.00	4.00	168,724.00
1600 - Skilled Crafts	4.00	169,097.00	7.00	244,099.00	7.00	244,099.00
1700 - Services/Maintenance	7.00	182,603.00	7.00	150,552.00	7.00	150,552.00
1800 - Students	2.00	48,725.00	9.00	191,150.00	9.00	191,150.00
TOTAL	64.00	2,786,954.00	74.00	3,593,113.00	74.00	3,593,113.00
<b>NEW POSITIONS REQUIRED FOR FY 2017</b>					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0.00
1200 - Faculty					0.00	0.00
9 month					0.00	0.00
12 month					0.00	0.00
Other					0.00	0.00
1300 - Professional Non-faculty					0.00	0.00
1400 - Clerical and Secretarial	0.00	0.00				
1500 - Technical & Paraprofessional	0.00	0.00				
1600 - Skilled Crafts	0.00	0.00				
1700 - Services/Maintenance	0.00	0.00				
1800 - Students	0.00	0.00				
TOTAL					0.00	0.00
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017</b>					Dollars	
1100 - Exec, Admin & Managerial					0.00	
1200 - Faculty					87,212.00	
9 month					0.00	
12 month					0.00	
Other					0.00	
1300 - Professional Non-faculty					0.00	
1400 - Clerical and Secretarial	0.00					
1500 - Technical & Paraprofessional	0.00					
1600 - Skilled Crafts	0.00					
1700 - Services/Maintenance	0.00					
1800 - Students	0.00					
TOTAL					87,212.00	
<b>GRAND TOTAL Salaries and Wages</b>	64.00	2,786,954.00	74.00	3,593,113.00	74.00	3,680,325.00



BOARD OF TRUSTEES OF STATE  
INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI

Schedule A-1  
Fringe Benefits

Agency: USM/Gulf Coast Research Laboratory(44:

	Actual Expenses FY Ending 6/30/2015	Estimated Expenses FY Ending 6/30/2016	Continuation Required for FY Ending 6/30/2017
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	403,578.00	515,475.00	515,475.00
3920 - FICA Matching	202,366.00	258,474.00	258,474.00
3930 - Workers' Compensation	43,013.00	54,939.00	54,939.00
3940 - Health Insurance Contribution	196,663.00	251,190.00	251,190.00
3950 - Group Life Insurance	1,924.00	2,458.00	2,458.00
3960 - Civil Service (Agriculture Units)	3,236.00	4,133.00	4,133.00
3970 - Unemployment Tax	5,861.00	7,486.00	7,486.00
3980 - Remission of Fees	<u>19,164.00</u>	<u>24,477.00</u>	<u>24,477.00</u>
TOTAL Fringe Benefits for Continuing Employees	875,805.00	1,118,632.00	1,118,632.00
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2017</b>			
3910 - Employees' Retirement Matching			0.00
3920 - FICA Matching			0.00
3930 - Workers' Compensation			0.00
3940 - Health Insurance Contribution			0.00
3950 - Group Life Insurance			0.00
3960 - Civil Service (Agriculture Units)			0.00
3970 - Unemployment Tax			0.00
3980 - Remission of Fees			<u>0.00</u>
TOTAL Fringe Benefits for New Positions			0.00
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017</b>			
3910 - Employees' Retirement Matching			13,742.00
3920 - FICA Matching			6,674.00
3930 - Workers' Compensation			1,745.00
3940 - Health Insurance Contribution			4,272.00
3950 - Group Life Insurance			108.00
3960 - Civil Service (Agriculture Units)			
3970 - Unemployment Tax			85.00
3980 - Remission of Fees			<u>0.00</u>
TOTAL Fringe Benefits for Promotions, etc.			26,626.00
GRAND TOTAL Fringe Benefits	875,805.00	1,118,632.00	1,145,258.00
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	3,662,759.00	4,711,745.00	4,825,583.00
LESS VACANCY RATE	<u>0.00</u>	<u>-70,177.00</u>	<u>-70,177.00</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	3,662,759.00	4,641,568.00	4,755,406.00