

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

Dr. Rodney Bennett

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,844,414	5,034,133	5,445,882		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			102,738		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,844,414	5,034,133	5,343,144	309,011	6.14%
2. Travel					
a. Travel & Subsistence (In-State)	78,636	80,700	80,700		
b. Travel & Subsistence (Out-Of-State)	34,441	30,008	30,008		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	113,077	110,708	110,708		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	2,951	3,000	3,000		
b. Communications, Transportation & Utilities	709,417	725,500	725,500		
c. Public Information	11,432	12,000	12,000		
d. Rents	(152,291)	(152,000)	(152,000)		
e. Repairs & Service	561,872	577,000	577,000		
f. Fees, Professional & Other Services	2,079,219	1,532,720	1,532,720		
g. Other Contractual Services	729,289	1,272,780	1,272,780		
h. Data Processing	9,058	10,000	10,000		
i. Other	486,220	315,000	315,000		
Total Contractual Services	4,437,167	4,296,000	4,296,000		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	55,561	42,900	42,900		
b. Printing & Office Supplies & Materials	42,967	44,000	44,000		
c. Equipment, Repair Parts, Supplies & Accessories	255,033	185,850	185,850		
d. Professional & Scientific Supplies & Materials	94,474	37,847	37,847		
e. Other Supplies & Materials	228,269	189,750	189,750		
Total Commodities	676,304	500,347	500,347		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	8,161	3,010,000	10,000	(3,000,000)	(99.67%)
2. Equipment (Schedule D-2)					
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	722,282	86,500	86,500		
Total Equipment (Schedule D-2)	722,282	86,500	86,500		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	1,851,484	277,737	277,737		
TOTAL EXPENDITURES	11,652,889	13,315,425	10,624,436	(2,690,989)	(20.21%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	8,505,168	8,383,246	8,692,257	309,011	3.69%
State Support Special Funds	1,141,501	3,142,782	142,782	(3,000,000)	(95.46%)
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	409,639	445,000	445,000		
Other	1,596,581	1,344,397	1,344,397		
0					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	11,652,889	13,315,425	10,624,436	(2,690,989)	(20.21%)
GENERAL FUND LAPSE	187,089				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	61	81	81		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Dr. Rodney D. Bennett
Official of Board or Commission

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

Submitted by: Lynn Smith

Phone Number: 601.266.4632

Date: 8/1/2016 3:27 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 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	3,056,840	79.51%		4,091,191	81.27%		4,400,202	82.35%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	51,373	1.34%		69,680	1.38%		69,680	1.30%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	150,320	3.91%		217,169	4.31%		217,169	4.06%	
10. Other	585,881	15.24%		656,093	13.03%		656,093	12.28%	
11. 0									
12.									
Total Salaries	3,844,414		32.99%	5,034,133		37.81%	5,343,144		50.29%
1. General _____ State Support Special (Specify) _____	89,912	79.51%		89,971	81.27%		89,971	81.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,511	1.34%		1,532	1.38%		1,532	1.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	4,421	3.91%		4,777	4.31%		4,777	4.31%	
10. Other	17,233	15.24%		14,428	13.03%		14,428	13.03%	
11. 0									
12.									
Total Travel	113,077		0.97%	110,708		0.83%	110,708		1.04%
1. General _____ State Support Special (Specify) _____	3,564,011	80.32%		3,491,318	81.27%		3,491,318	81.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	56,955	1.28%		59,464	1.38%		59,464	1.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	166,655	3.76%		185,325	4.31%		185,325	4.31%	
10. Other	649,546	14.64%		559,893	13.03%		559,893	13.03%	
11. 0									
12.									
Total Contractual	4,437,167		38.08%	4,296,000		32.26%	4,296,000		40.44%
1. General _____ State Support Special (Specify) _____	537,755	79.51%		406,627	81.27%		406,627	81.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	9,037	1.34%		6,926	1.38%		6,926	1.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	26,445	3.91%		21,584	4.31%		21,584	4.31%	
10. Other	103,067	15.24%		65,210	13.03%		65,210	13.03%	
11. 0									
12.									
Total Commodities	676,304		5.80%	500,347		3.76%	500,347		4.71%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	6,489	79.51%		8,127	0.27%		8,127	81.27%	
2. Budget Contingency Fund				3,000,000	99.67%				
3. Education Enhancement Fund	109	1.34%		138			138	1.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	319	3.91%		432	0.01%		432	4.32%	
10. Other	1,244	15.24%		1,303	0.04%		1,303	13.03%	
11. 0									
12.									
Total Capital Other Than Equipment	8,161		0.07%	3,010,000		22.61%	10,000		0.09%
1. General _____ State Support Special (Specify) _____	574,314	79.51%		70,298	81.27%		70,298	81.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	9,652	1.34%		1,197	1.38%		1,197	1.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	28,242	3.91%		3,732	4.31%		3,732	4.31%	
10. Other	110,074	15.24%		11,273	13.03%		11,273	13.03%	
11. 0									
12.									
Total Capital Equipment	722,282		6.20%	86,500		0.65%	86,500		0.81%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11. 0									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11. 0									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	675,847	36.50%		225,714	81.27%		225,714	81.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	12,864	0.69%		3,845	1.38%		3,845	1.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	1,000,000	54.01%							
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	33,237	1.80%		11,980	4.31%		11,980	4.31%	
10. Other	129,536	7.00%		36,198	13.03%		36,198	13.03%	
11. 0									
12.									
Total Subsidies	1,851,484		15.89%	277,737		2.09%	277,737		2.61%
1. General _____ State Support Special (Specify) _____	8,505,168	72.99%		8,383,246	62.96%		8,692,257	81.81%	
2. Budget Contingency Fund				3,000,000	22.53%				
3. Education Enhancement Fund	141,501	1.21%		142,782	1.07%		142,782	1.34%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	1,000,000	8.58%							
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	409,639	3.52%		444,999	3.34%		444,999	4.19%	
10. Other	1,596,581	13.70%		1,344,398	10.10%		1,344,398	12.65%	
11. 0									
12.									
TOTAL	11,652,889		100.00%	13,315,425		100.00%	10,624,436		100.00%

SPECIAL FUNDS DETAIL

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

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund		3,000,000	
Education Enhancement Fund (402002)	EEF - Education Enhancement Fund	141,501	142,782	142,782
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund	1,000,000		
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL		1,141,501	3,142,782	142,782
STATE SUPPORT SPECIAL FUND LAPSE		142,782		

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source	FY 2017	FY 2018			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition (401XXX)		409,639	445,000	445,000
Other (405XXX)		1,596,581	1,344,397	1,344,397
()				
Other Special Fund TOTAL		2,006,220	1,789,397	1,789,397

SECTIONS S + A + B TOTAL	3,147,721	4,932,179	1,932,179
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/16	(2) Balance as of 6/30/17	(3) Balance as of 6/30/18
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
XXX NEW					

* 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)

Name of Agency

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.

FEDERAL FUNDS

N/A

OTHER SPECIAL FUNDS

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

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

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,056,840	51,373		736,201	3,844,414
Travel	89,912	1,511		21,654	113,077
Contractual Services	3,564,011	56,955		816,201	4,437,167
Commodities	537,755	9,037		129,512	676,304
Other Than Equipment	6,489	109		1,563	8,161
Equipment	574,314	9,652		138,316	722,282
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	675,847	1,012,864		162,773	1,851,484
Total	8,505,168	1,141,501		2,006,220	11,652,889
No. of Positions (FTE)	48.15			12.85	61.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,091,191	69,680		873,262	5,034,133
Travel	89,971	1,532		19,205	110,708
Contractual Services	3,491,318	59,464		745,218	4,296,000
Commodities	406,627	6,926		86,794	500,347
Other Than Equipment	8,127	3,000,138		1,735	3,010,000
Equipment	70,298	1,197		15,005	86,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	225,714	3,845		48,178	277,737
Total	8,383,246	3,142,782		1,789,397	13,315,425
No. of Positions (FTE)	68.15			12.85	81.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	309,011				309,011
Travel					
Contractual Services					
Commodities					
Other Than Equipment		(3,000,000)			(3,000,000)
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	309,011	(3,000,000)			(2,690,989)
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
	Salaries,Wages & Fringe				
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe	4,400,202	69,680		873,262
Travel	89,971	1,532		19,205	110,708
Contractual Services	3,491,318	59,464		745,218	4,296,000
Commodities	406,627	6,926		86,794	500,347
Other Than Equipment	8,127	138		1,735	10,000
Equipment	70,298	1,197		15,005	86,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	225,714	3,845		48,178	277,737
Total	8,692,257	142,782		1,789,397	10,624,436
No. of Positions (FTE)	68.15			12.85	81.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

REVISED: 8/10/2016 10:58:03 AM

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

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	1,893,652	31,096		389,714	2,314,462
2.	Research	2,172,533	35,022		438,904	2,646,459
3.	Public Service	235,905	3,880		48,615	288,400
4.	Institutional Support	1,611,829	26,388		330,718	1,968,935
5.	Operation & Maintenance	2,778,338	46,396		581,446	3,406,180
	Summary of All Programs	8,692,257	142,782		1,789,397	10,624,436

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

Instruction

Name of Agency	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,366,655	22,968		329,141	1,718,764
Travel	21,703	365		5,227	27,295
Contractual Services	91,002	1,529		21,917	114,448
Commodities	20,729	348		4,993	26,070
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	194,284	3,265		46,791	244,340
Total	1,694,373	28,475		408,069	2,130,917
No. of Positions (FTE)	17.08			4.15	21.23

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,609,702	27,416		343,590	1,980,708
Travel	34,946	595		7,459	43,000
Contractual Services	96,710	1,647		20,643	119,000
Commodities	34,336	585		7,329	42,250
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	50,096	853		10,693	61,642
Total	1,825,790	31,096		389,714	2,246,600
No. of Positions (FTE)	20.08			4.15	24.23

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	67,862				67,862
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	67,862				67,862
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

Instruction

Name of Agency	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,677,564	27,416		343,590	2,048,570
Travel	34,946	595		7,459	43,000
Contractual Services	96,710	1,647		20,643	119,000
Commodities	34,336	585		7,329	42,250
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	50,096	853		10,693	61,642
Total	1,893,652	31,096		389,714	2,314,462
No. of Positions (FTE)	20.08			4.15	24.23

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

Research

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	205,282	3,450		49,439	258,171
Travel	15,051	253		3,625	18,929
Contractual Services	1,746,851	26,416		378,561	2,151,828
Commodities	133,560	2,245		32,166	167,971
Other Than Equipment					
Equipment	8,603	145		2,072	10,820
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	39,757	2,175		9,575	51,507
Total	2,149,104	34,684		475,438	2,659,226
No. of Positions (FTE)	2.79			1.00	3.79

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	284,585	4,847		60,744	350,176
Travel	2,438	42		520	3,000
Contractual Services	1,761,100	29,995		375,905	2,167,000
Commodities	8,127	138		1,735	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,056,250	35,022		438,904	2,530,176
No. of Positions (FTE)	4.79			1.00	5.79

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	116,283				116,283
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	116,283				116,283
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

Research

Name of Agency

Program

	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	400,868	4,847		60,744	466,459
Travel	2,438	42		520	3,000
Contractual Services	1,761,100	29,995		375,905	2,167,000
Commodities	8,127	138		1,735	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,172,533	35,022		438,904	2,646,459
No. of Positions (FTE)	4.79			1.00	5.79

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

Public Service

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	189,578	3,186		45,658	238,422
Travel	3,945	66		951	4,962
Contractual Services	20,224	340		4,871	25,435
Commodities	4,508	76		1,086	5,670
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	218,255	3,668		52,566	274,489
No. of Positions (FTE)	2.30			1.00	3.30

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	197,693	3,367		42,197	243,257
Travel	2,438	42		520	3,000
Contractual Services	9,752	166		2,082	12,000
Commodities	17,879	305		3,816	22,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	227,762	3,880		48,615	280,257
No. of Positions (FTE)	4.30			1.00	5.30

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	8,143				8,143
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	8,143				8,143
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

Public Service

Name of Agency

Program

	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	205,836	3,367		42,197	251,400
Travel	2,438	42		520	3,000
Contractual Services	9,752	166		2,082	12,000
Commodities	17,879	305		3,816	22,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	235,905	3,880		48,615	288,400
No. of Positions (FTE)	4.30			1.00	5.30

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

Program 4 of 5
Institutional Support
Program

Name of Agency	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	659,112	11,077		158,739	828,928
Travel	32,945	554		7,933	41,432
Contractual Services	309,813	5,207		74,614	389,634
Commodities	100,230	1,684		24,139	126,053
Other Than Equipment	6,489	109		1,563	8,161
Equipment	55,758	937		13,428	70,123
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	362,292	6,088		87,257	455,637
Total	1,526,639	25,656		367,673	1,919,968
No. of Positions (FTE)	14.34			3.70	18.04

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	954,108	16,250		203,655	1,174,013
Travel	34,302	583		7,323	42,208
Contractual Services	236,900	4,035		50,565	291,500
Commodities	82,567	1,406		17,624	101,597
Other Than Equipment	8,127	138		1,735	10,000
Equipment	70,298	1,197		15,005	86,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	163,094	2,779		34,811	200,684
Total	1,549,396	26,388		330,718	1,906,502
No. of Positions (FTE)	18.34			3.70	22.04

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	62,433				62,433
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	62,433				62,433
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00) Program 4 of 5
Institutional Support

Name of Agency Program

	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,016,541	16,250		203,655	1,236,446
Travel	34,302	583		7,323	42,208
Contractual Services	236,900	4,035		50,565	291,500
Commodities	82,567	1,406		17,624	101,597
Other Than Equipment	8,127	138		1,735	10,000
Equipment	70,298	1,197		15,005	86,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	163,094	2,779		34,811	200,684
Total	1,611,829	26,388		330,718	1,968,935
No. of Positions (FTE)	18.34			3.70	22.04

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00) Program 5 of 5
Operation & Maintenance

Name of Agency	FY 2016 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	636,213	10,692		153,224	800,129
Travel	16,268	273		3,918	20,459
Contractual Services	1,396,121	23,463		336,238	1,755,822
Commodities	278,728	4,684		67,128	350,540
Other Than Equipment					
Equipment	509,953	8,570		122,816	641,339
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	79,514	1,001,336		19,150	1,100,000
Total	2,916,797	1,049,018		702,474	4,668,289
No. of Positions (FTE)	11.64			3.00	14.64

Name of Agency	FY 2017 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,045,103	17,800		223,076	1,285,979
Travel	15,847	270		3,383	19,500
Contractual Services	1,386,856	23,621		296,023	1,706,500
Commodities	263,718	4,492		56,290	324,500
Other Than Equipment		3,000,000			3,000,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	12,524	213		2,674	15,411
Total	2,724,048	3,046,396		581,446	6,351,890
No. of Positions (FTE)	20.64			3.00	23.64

Name of Agency	FY 2018 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	54,290				54,290
Travel					
Contractual Services					
Commodities					
Other Than Equipment		(3,000,000)			(3,000,000)
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	54,290	(3,000,000)			(2,945,710)
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

Univ of Southern Mississippi - Gulf Coast Research Lab (443-00) Program 5 of 5
Operation & Maintenance

Name of Agency	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,099,393	17,800		223,076	1,340,269
Travel	15,847	270		3,383	19,500
Contractual Services	1,386,856	23,621		296,023	1,706,500
Commodities	263,718	4,492		56,290	324,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	12,524	213		2,674	15,411
Total	2,778,338	46,396		581,446	3,406,180
No. of Positions (FTE)	20.64			3.00	23.64

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

Univ of Southern Mississippi - Gulf Coast Research Lab

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E	F		
	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY16 Appropriations	Total Funding Change	FY 2018 Total Request		
EXPENDITURES								
SALARIES	1,980,708			67,862	67,862	2,048,570		
GENERAL	1,609,702			67,862	67,862	1,677,564		
ST. SUP. SPECIAL	27,416					27,416		
FEDERAL								
OTHER	343,590					343,590		
TRAVEL	43,000					43,000		
GENERAL	34,946					34,946		
ST. SUP. SPECIAL	595					595		
FEDERAL								
OTHER	7,459					7,459		
CONTRACTUAL	119,000					119,000		
GENERAL	96,710					96,710		
ST. SUP. SPECIAL	1,647					1,647		
FEDERAL								
OTHER	20,643					20,643		
COMMODITIES	42,250					42,250		
GENERAL	34,336					34,336		
ST. SUP. SPECIAL	585					585		
FEDERAL								
OTHER	7,329					7,329		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	61,642					61,642		
GENERAL	50,096					50,096		
ST. SUP. SPECIAL	853					853		
FEDERAL								
OTHER	10,693					10,693		
TOTAL	2,246,600			67,862	67,862	2,314,462		

FUNDING

GENERAL FUNDS	1,825,790			67,862	67,862	1,893,652		
ST. SUP. SPCL FUNDS	31,096					31,096		
FEDERAL FUNDS								
OTHER SP. FUNDS	389,714					389,714		
TOTAL	2,246,600			67,862	67,862	2,314,462		

POSITIONS

GENERAL FTE	20.08					20.08		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	4.15					4.15		
TOTAL	24.23					24.23		

PRIORITY LEVEL :

				1				
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Univ of Southern Mississippi - Gulf Coast Research Lab

2 - Research

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY16 Appropriations	Total Funding Change	FY 2018 Total Request		
SALARIES	350,176			116,283	116,283	466,459		
GENERAL	284,585			116,283	116,283	400,868		
ST. SUP. SPECIAL	4,847					4,847		
FEDERAL								
OTHER	60,744					60,744		
TRAVEL	3,000					3,000		
GENERAL	2,438					2,438		
ST. SUP. SPECIAL	42					42		
FEDERAL								
OTHER	520					520		
CONTRACTUAL	2,167,000					2,167,000		
GENERAL	1,761,100					1,761,100		
ST. SUP. SPECIAL	29,995					29,995		
FEDERAL								
OTHER	375,905					375,905		
COMMODITIES	10,000					10,000		
GENERAL	8,127					8,127		
ST. SUP. SPECIAL	138					138		
FEDERAL								
OTHER	1,735					1,735		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,530,176			116,283	116,283	2,646,459		

FUNDING

GENERAL FUNDS	2,056,250			116,283	116,283	2,172,533		
ST. SUP. SPCL FUNDS	35,022					35,022		
FEDERAL FUNDS								
OTHER SP. FUNDS	438,904					438,904		
TOTAL	2,530,176			116,283	116,283	2,646,459		

POSITIONS

GENERAL FTE	4.79					4.79		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1.00					1.00		
TOTAL	5.79					5.79		

PRIORITY LEVEL :

				1				
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Univ of Southern Mississippi - Gulf Coast Research Lab

3 - Public Service

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY16 Appropriations	Total Funding Change	FY 2018 Total Request		
SALARIES	243,257			8,143	8,143	251,400		
GENERAL	197,693			8,143	8,143	205,836		
ST. SUP. SPECIAL	3,367					3,367		
FEDERAL								
OTHER	42,197					42,197		
TRAVEL	3,000					3,000		
GENERAL	2,438					2,438		
ST. SUP. SPECIAL	42					42		
FEDERAL								
OTHER	520					520		
CONTRACTUAL	12,000					12,000		
GENERAL	9,752					9,752		
ST. SUP. SPECIAL	166					166		
FEDERAL								
OTHER	2,082					2,082		
COMMODITIES	22,000					22,000		
GENERAL	17,879					17,879		
ST. SUP. SPECIAL	305					305		
FEDERAL								
OTHER	3,816					3,816		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	280,257			8,143	8,143	288,400		

FUNDING

GENERAL FUNDS	227,762			8,143	8,143	235,905		
ST. SUP. SPCL FUNDS	3,880					3,880		
FEDERAL FUNDS								
OTHER SP. FUNDS	48,615					48,615		
TOTAL	280,257			8,143	8,143	288,400		

POSITIONS

GENERAL FTE	4.30					4.30		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1.00					1.00		
TOTAL	5.30					5.30		

PRIORITY LEVEL :

				1				
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Univ of Southern Mississippi - Gulf Coast Research Lab

4 - Institutional Support

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY16 Appropriations	Total Funding Change	FY 2018 Total Request		
SALARIES	1,174,013			62,433	62,433	1,236,446		
GENERAL	954,108			62,433	62,433	1,016,541		
ST. SUP. SPECIAL	16,250					16,250		
FEDERAL								
OTHER	203,655					203,655		
TRAVEL	42,208					42,208		
GENERAL	34,302					34,302		
ST. SUP.SPECIAL	583					583		
FEDERAL								
OTHER	7,323					7,323		
CONTRACTUAL	291,500					291,500		
GENERAL	236,900					236,900		
ST. SUP. SPECIAL	4,035					4,035		
FEDERAL								
OTHER	50,565					50,565		
COMMODITIES	101,597					101,597		
GENERAL	82,567					82,567		
ST. SUP. SPECIAL	1,406					1,406		
FEDERAL								
OTHER	17,624					17,624		
CAPTITAL-OTE	10,000					10,000		
GENERAL	8,127					8,127		
ST. SUP. SPECIAL	138					138		
FEDERAL								
OTHER	1,735					1,735		
EQUIPMENT	86,500					86,500		
GENERAL	70,298					70,298		
ST. SUP. SPECIAL	1,197					1,197		
FEDERAL								
OTHER	15,005					15,005		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	200,684					200,684		
GENERAL	163,094					163,094		
ST. SUP. SPECIAL	2,779					2,779		
FEDERAL								
OTHER	34,811					34,811		
TOTAL	1,906,502			62,433	62,433	1,968,935		

FUNDING

GENERAL FUNDS	1,549,396			62,433	62,433	1,611,829		
ST. SUP .SPCL FUNDS	26,388					26,388		
FEDERAL FUNDS								
OTHER SP. FUNDS	330,718					330,718		
TOTAL	1,906,502			62,433	62,433	1,968,935		

POSITIONS

GENERAL FTE	18.34					18.34		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	3.70					3.70		
TOTAL	22.04					22.04		

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		
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY16 Appropriations	Total Funding Change	FY 2018 Total Request		
SALARIES	1,285,979			54,290	54,290	1,340,269		
GENERAL	1,045,103			54,290	54,290	1,099,393		
ST. SUP. SPECIAL	17,800					17,800		
FEDERAL								
OTHER	223,076					223,076		
TRAVEL	19,500					19,500		
GENERAL	15,847					15,847		
ST. SUP.SPECIAL	270					270		
FEDERAL								
OTHER	3,383					3,383		
CONTRACTUAL	1,706,500					1,706,500		
GENERAL	1,386,856					1,386,856		
ST. SUP. SPECIAL	23,621					23,621		
FEDERAL								
OTHER	296,023					296,023		
COMMODITIES	324,500					324,500		
GENERAL	263,718					263,718		
ST. SUP. SPECIAL	4,492					4,492		
FEDERAL								
OTHER	56,290					56,290		
CAPTITAL-OTE	3,000,000			(3,000,000)	(3,000,000)			
GENERAL								
ST. SUP. SPECIAL	3,000,000			(3,000,000)	(3,000,000)			
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	15,411					15,411		
GENERAL	12,524					12,524		
ST. SUP. SPECIAL	213					213		
FEDERAL								
OTHER	2,674					2,674		
TOTAL	6,351,890			(2,945,710)	(2,945,710)	3,406,180		

FUNDING

GENERAL FUNDS	2,724,048			54,290	54,290	2,778,338		
ST. SUP. SPCL FUNDS	3,046,396			(3,000,000)	(3,000,000)	46,396		
FEDERAL FUNDS								
OTHER SP. FUNDS	581,446					581,446		
TOTAL	6,351,890			(2,945,710)	(2,945,710)	3,406,180		

POSITIONS

GENERAL FTE	20.64					20.64		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	3.00					3.00		
TOTAL	23.64					23.64		

PRIORITY LEVEL :

				1				
--	--	--	--	---	--	--	--	--

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 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Recover FY16 Appropriations:

Restore appropriations to meet faculty and staffing needs.

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 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Recover FY16 Appropriations:

Restore appropriations to meet faculty and staffing needs.

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 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Recover FY16 Appropriations:

Restore appropriations to meet faculty and staffing needs.

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 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Recover FY16 Appropriations:

Restore appropriations to meet faculty and staffing needs.

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 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Recover FY16 Appropriations:

Restore appropriations to meet faculty and staffing needs.

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

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

1 - Instruction
 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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Credit Hours Generated in Summer Field Program	1,600.00	1,347.00	1,450.00	1,500.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Cost per Credit Hour	234.00	275.00	272.00	263.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Increase number of Graduate Students	50.00	44.00	50.00	55.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Number of Projects Funded	55.00	34.00	40.00	48.00
2 Total Funding Awarded	8,750,000.00	4,046,912.00	6,000,000.00	8,000,000.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 COA General fund expenditures per number of funded projects	34,545.00	51,762.00	46,250.00	40,625.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Increase number of projects funded	55.00	34.00	40.00	48.00
2 Increase dollar amount of funded projects	8,750,000.00	4,046,912.00	6,000,000.00	8,000,000.00

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)
 Name of Agency

3 - Public Service
 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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Participants in Marine Education Center Programs	45,000.00	56,325.00	55,000.00	60,000.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Cost per visitor to Marine Education Center	6.00	5.00	5.00	5.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Increase attendance at the Marine Education Center	45,000.00	56,325.00	55,000.00	60,000.00

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)
 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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Library Acquisitions	975.00	955.00	975.00	1,000.00
2 Number of Library Patrons	15,000.00	11,842.00	13,000.00	14,000.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Average Cost of Library Acquisitions	19.00	19.00	20.00	20.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Increase Number of Library Acquisitions	975.00	955.00	975.00	1,000.00
2 Increase Number of Library Patrons	15,000.00	11,842.00	13,000.00	14,000.00

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)
 Name of Agency

5 - Operation & Maintenance
 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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Number of Buildings	58.00	51.00	52.00	52.00
2 Work Orders Processed	625.00	573.00	600.00	625.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Physical Plant Staff per Building	3.00	3.00	4.00	4.00

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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Total Core Acres Maintained	65.00	60.00	65.00	65.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	1,825,790		1,825,790	
State Support Special	31,096		31,096	
Federal				
Other Special	389,714		389,714	
TOTAL	2,246,600		2,246,600	

Narrative Explanation:

Program Name: (2) Research				
General	2,056,250	(251,497)	1,804,753	(12.23%)
State Support Special	35,022		35,022	
Federal				
Other Special	438,904		438,904	
TOTAL	2,530,176	(251,497)	2,278,679	

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	227,762		227,762	
State Support Special	3,880		3,880	
Federal				
Other Special	48,615		48,615	
TOTAL	280,257		280,257	

Narrative Explanation:

Program Name: (4) Institutional Support				
General	1,549,396		1,549,396	
State Support Special	26,388		26,388	
Federal				
Other Special	330,718		330,718	
TOTAL	1,906,502		1,906,502	

Narrative Explanation:

Program Name: (5) Operation & Maintenance				
General	2,724,048		2,724,048	
State Support Special	3,046,396		3,046,396	
Federal				
Other Special	581,446		581,446	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
TOTAL	6,351,890		6,351,890	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	8,383,246	(251,497)	8,131,749	(3.00%)
State Support Special	3,142,782		3,142,782	
Federal				
Other Special	1,789,397		1,789,397	
TOTAL	13,315,425	(251,497)	13,063,928	

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 2017:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years
2. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
3. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
5. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
6. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
7. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
8. Ms. Karen L. Cummins	Oakland, MS	Bryant	5- 8- 2012	9 years
9. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
10. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
11. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
12. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5860 Employee Recruitment Costs	951	1,000	1,000
5865 Employee Moving	2,000	2,000	2,000
Total	2,951	3,000	3,000
B. Transportation & Utilities (61100xxx-61200xxx)			
Utilities - Electricity 5310	532,504	540,000	540,000
Utilities - Garbage Disposal 5350	4,228	5,000	5,000
Utilities - Heat 5320	42,007	44,000	44,000
Utilities - Water 5330	44,233	45,000	45,000
Cable TV 5250	4,589	4,500	4,500
Internet 5247	17,628	18,000	18,000
Postage And Post Office Charge 5210	8,910	9,000	9,000
Telephone Local Service 5220	45,087	50,000	50,000
Telephone Long Distance 5230	5,100	5,000	5,000
Transportation Of Things 5260	5,131	5,000	5,000
Total	709,417	725,500	725,500
C. Public Information (61300xxx-61310xxx)			
Advertising 5410	11,432	12,000	12,000
Total	11,432	12,000	12,000
D. Rents (61400xxx-61490xxx)			
Boat Rental 5560	(184,222)	(185,000)	(185,000)
Other Rental 5590	12,864	13,000	13,000
Rental Of Office Equipment 5530	19,067	20,000	20,000
Total	(152,291)	(152,000)	(152,000)
E. Repairs & Service (61500xxx)			
Maintenance Contracts - Equipm 5660	30,418	32,000	32,000
Physical Plant Contractual Ser 5695	246,054	250,000	250,000
Repair And Svc - Buildings And 5620	47,827	50,000	50,000
Repair And Svcg Other Equipmen 5690	237,573	245,000	245,000
Total	561,872	577,000	577,000
F. Fees, Professional & Other Services (61600xxx-61699xxx)			
5750 Instructional Services	184	200	200
5770 Laboratory and Testing Fees	695	770	770
5780 Consultant Expense Reimburse	1,660,291	1,257,450	1,257,450

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
5790 Other Professional Fees And Sv	251,348	253,800	253,800
5793 Technology Prof Fees & Svcs	18,313	20,000	20,000
5795 Police Department Special Duty	147,906		
5994 Bank/Merchant Fees	482	500	500
Total	2,079,219	1,532,720	1,532,720
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance And Fidelity Bonds	608,309	1,100,000	1,100,000
5820 Dues	4,835	10,000	10,000
5840 Subscriptions	3,448	10,000	10,000
5843 PS eRefDB Library use only	112,697	152,780	152,780
Total	729,289	1,272,780	1,272,780
H. Information Technology (61800xxx-61890xxx)			
Computer Software Acquisitions 5870	7,681	8,500	8,500
Computer Software Maintenance 5880	1,377	1,500	1,500
Total	9,058	10,000	10,000
I. Other (61910xxx-61990xxx)			
Other Contractual Services 5890	486,220	315,000	315,000
Total	486,220	315,000	315,000
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	4,437,167	4,296,000	4,296,000
Funding Summary:			
General Funds	3,564,011	3,491,318	3,491,318
State Support Special Funds	56,955	59,464	59,464
Federal Funds			
Other Special Funds	816,201	745,218	745,218
Total Funds	4,437,167	4,296,000	4,296,000

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
Building Construction Supplies 6020	3,061	2,000	2,000
Custodial Supplies & Cleaning 6050	24,979	15,000	15,000
Hardware, Plumbing, & Electrl 6040	18,604	19,000	19,000
Land Improvement Supplies 6010	3,087	1,000	1,000
Paints And Preservatives 6030	5,830	5,900	5,900
Total	55,561	42,900	42,900
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
Office Supplies And Materials 6130	22,477	23,000	23,000
Participant Cost - Commodities 6190	5,018	5,000	5,000
Printing, Binding And Padding 6110	15,472	16,000	16,000
Total	42,967	44,000	44,000
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
Data Processing Equip <\$5000 6415	46,343	30,000	30,000
Fuels 6210	84,724	85,000	85,000
Lubricating Oils And Greases 6220	7,002	7,000	7,000
Other Equip < \$5000 6418	85,188	31,350	31,350
Other Equip Repair Parts And S 6290	6,840	7,000	7,000
Repair And Replacement Parts 6240	17,553	18,000	18,000
Small Tools 6410	7,383	7,500	7,500
Total	255,033	185,850	185,850
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
Laboratory And Testing Supplie 6310	47,210	15,347	15,347
Other Prof & Scientific Suppli 6390	26,331	10,000	10,000
Scientific Equip < \$5000 6417	20,933	12,500	12,500
Total	94,474	37,847	37,847
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
Clothes And Dry Goods For Pers 6430	1,677	1,750	1,750
Food For Persons 6440	49,885	50,000	50,000
Furniture & Equip under \$1000 6495	12,667	13,000	13,000
Other Supplies And Materials 6490	164,040	125,000	125,000
Total	228,269	189,750	189,750
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	676,304	500,347	500,347

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
Funding Summary:			
General Funds	537,755	406,627	406,627
State Support Special Funds	9,037	6,926	6,926
Federal Funds			
Other Special Funds	129,512	86,794	86,794
Total Funds	676,304	500,347	500,347

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
B. Buildings & Improvements (63100100)			
Library Books 8160	5,316	7,000	7,000
Periodicals (Libraries Only) 8170	2,845	3,000	3,000
Total	8,161	10,000	10,000
C. Infrastructure & Other (63100100)			
BP Special Funds Other		3,000,000	
Total		3,000,000	
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	8161	3010000	10000
Funding Summary:			
General Funds	6,489	8,127	8,127
State Support Special Funds	109	3,000,138	138
Federal Funds			
Other Special Funds	1,563	1,735	1,735
Total Funds	8,161	3,010,000	10,000

**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, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

F. Other Equipment (63200100)						
Other Equipment Over \$5000	1	652,230	1	26,500	1	26,500
Scientific Equip Over \$5000	1	10,820	1	10,000	1	10,000
Data Proc Equip Over \$5000	1	37,856		30,000	1	30,000
Vehicles Over \$5000	1	21,376	1	20,000	1	20,000
Total		722,282		86,500		86,500

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		722,282		86,500		86,500
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Funding Summary:						
General Funds		574,314		70,298		70,298
State Support Special Funds		9,652		1,197		1,197
Federal Funds						
Other Special Funds		138,316		15,005		15,005
Total Funds		722,282		86,500		86,500

**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, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300100)							
8221 GCRL Vehicles	38						
Total (A)	38						

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

**SCHEDULE D-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, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
B. Grants to I.H.L. & Other Political Subdivisions (67020xxx, 67650xxx-67670xxx)			
0130 MS-AL Sea Grant Consortium	298,900	277,737	277,737
Total	298,900	277,737	277,737
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
0100 GCRL R&R	1,552,584		
Total	1,552,584		
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	1,851,484	277,737	277,737
Funding Summary:			
General Funds	675,847	225,714	225,714
State Support Special Funds	1,012,864	3,845	3,845
Federal Funds			
Other Special Funds	162,773	48,178	48,178
Total Funds	1,851,484	277,737	277,737

NARRATIVE
2018 BUDGET REQUEST

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

Name of Agency

The Gulf Coast Research Laboratory (GCRL) is administered through the University of Southern Mississippi's College of Science and Technology (COST). 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 bio secure facilities for the expansion of marine aquaculture using recirculating systems developed by GCRL. Construction of the new multi-building Marine Education Center, which has been temporarily relocated at the Halstead Road site since Hurricane Katrina, is underway at Cedar Point with an anticipated completion for Fall 2017. The Katrina-damaged Toxicology Building is on schedule for completion in Spring 2017 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 2018 Needs Assessments

1. Research and academic growth at GCRL has resulted in increased laboratory operations and associated maintenance and safety management needs. Restoring funding to FY16 appropriation balances will provide needed resources to safely manage and maintain laboratories through training and additional staffing.
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 multiple new buildings at the GCRL Cedar Point site will also require additional physical plant support. The restoration of funds to FY16 appropriation balances will help to close this gap on funding needs for additional physical plant personnel.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2018**

REVISED: 8/10/2016 10:58:14 AM

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

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
APEITOS,ANGELOS	PORT ANGELES, WA	Business Meeting	428	GENERAL/SE LF- GENERATING
APEITOS,ANGELOS	CAMBRIDGE, MD	Business Meeting	527	GENERAL/SE LF- GENERATING
APEITOS,ANGELOS	CAMBRIDGE, MD	Business Meeting	133	GENERAL/SE LF- GENERATING
APEITOS,ANGELOS	PORT ANGELES, WA	Business Meeting	382	GENERAL/SE LF- GENERATING
APEITOS,ANGELOS	CAMBRIDGE, MD	Business Meeting	605	GENERAL/SE LF- GENERATING
APEITOS,ANGELOS	PORT ANGELES, WA	Business Meeting	86	GENERAL/SE LF- GENERATING
APEITOS,ANGELOS	CAMBRIDGE, MD	Business Meeting	90	GENERAL/SE LF- GENERATING
APEITOS,ANGELOS	LAS VEGAS, NV	Conf/Semnr/Wkshp	541	GENERAL/SE LF- GENERATING
APEITOS,ANGELOS	LAS VEGAS, NV	Conf/Semnr/Wkshp	406	GENERAL/SE LF- GENERATING
APEITOS,ANGELOS	LAS VEGAS, NV	Conf/Semnr/Wkshp	124	GENERAL/SE LF- GENERATING
APEITOS,ANGELOS	LAS VEGAS, NV	Conf/Semnr/Wkshp	655	GENERAL/SE LF- GENERATING
BEAUGEZ,PAUL	NEW IBERIA, LA	Business Meeting	227	GENERAL/SE LF- GENERATING
BEAUGEZ,PAUL	NEW ORLEANS, LA	Vessell Meeting	20	GENERAL/SE LF- GENERATING
BEAUGEZ,PAUL	HOUSTON, TX	Vessel Meeting	82	GENERAL/SE LF- GENERATING
BEAUGEZ,PAUL	ST PETERSBURG, FL	Performance	116	GENERAL/SE LF- GENERATING
BEAUGEZ,PAUL	NEW IBERIA, LA	Business Meeting	41	GENERAL/SE LF- GENERATING
BEAUGEZ,PAUL	NEW IBERIA, LA	Business Meeting	201	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2018**

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

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BEAUGEZ,PAUL	NEW IBERIA, LA	Business Meeting	199	GENERAL/SE LF- GENERATING
BLOCK,RICHARD	NEW IBERIA, LA	Business Meeting	41	GENERAL/SE LF- GENERATING
BOSARGE, TIFFANY	TAMPA, FL	Performance	340	GENERAL/SE LF- GENERATING
CUMBAA,NATALIE	SALT LAKE CITY, UT	Conf/Semnr/Wkshp	374	GENERAL/SE LF- GENERATING
DORCIK, SUMMER	OCEAN SPRINGS, MS	CONFERENCE	34	GENERAL/SE LF- GENERATING
DORCIK, SUMMER	BATON ROUGE, LA	CONFERENCE	102	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	MINNEAPOLIS, MN	Business Meeting	85	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	MINNEAPOLIS, MN	Business Meeting	236	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	CHATTANOOGA, TN	Business Meeting	1,271	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	AUBURN, AL	Recruitment	167	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	MINNEAPOLIS, MN	Business Meeting	47	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	CONWAY,AR;CLARKSVILL E,AR	Business Meeting	591	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	MINNEAPOLIS, MN	Business Meeting	739	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	NASHVILLE, TN	Business Meeting	797	GENERAL/SE LF- GENERATING
FRANKS,JAMES	HOUSTON, TX	other	25	GENERAL/SE LF- GENERATING
FRANKS,JAMES	HOUSTON, TX	Research and Teaching	515	GENERAL/SE LF- GENERATING
FRANKS,JAMES	HOUSTON, TX	Research and Teaching	151	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2018**

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

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
FRANKS,JAMES	HOUSTON, TX	Research	444	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	CRYSTAL RIVER, FL	Research and Teaching	485	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	CRYSTAL RIVER, FL	Research and Teaching	378	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	CHATTANOOGA, TN	Business Meeting	797	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	FLORIDA	Research and Teaching	4,001	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	MINNEAPOLIS,MN	Business Meeting	739	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	CONWAY,CLARKVILLE, AR	Business Meeting	591	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	AUBURN, AL	Recruitment	167	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	CHATTANOOGA, TN	Business Meeting	1,271	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	MINNEAPOLIS, MN	Business Meeting	236	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	MINNEAPOLIS,MN	Business Meeting	263	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	CONWAY,CLARKVILLE, AR	Business Meeting	269	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	CLANTON, AL;CHATTANOOGA,TN	Business Meeting	368	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	AUBURN, AL	Recruitment	140	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	CHATTANOOGA, TN	Business Meeting	350	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	CHATTANOOGA, TN	Business Meeting	75	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	CONWAY,CLARKVILLE, AR	Business Meeting	160	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2018**

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

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
GRAHAM,DARCIE D	AUBURN, AL	Recruitment	79	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	MINNEAPOLIS,MN	Business Meeting	113	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	MINNEAPOLIS,MN	Business Meeting	36	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	CHATTANOOGA, TN	Business Meeting	38	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	CRYSTAL RIVER, FL	Observation	6	GENERAL/SE LF- GENERATING
GRIFFITT,ROBERT JOE	SALT LAKE CITY, UT	Conf/Semnr/Wkshp	1,000	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	WASHINGTON, DC	Business Meeting	1,074	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	SAN ANTONIO, TX	Conf/Semnr/Wkshp	462	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	PORT ARANSAS, TX	Business Meeting	304	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	FORT PIERCE, FL	Conf/Semnr/Wkshp	29	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	WASHINGTON, DC	Business Meeting	27	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	PORT ARANSAS, TX	Business Meeting	27	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	FORT PIERCE, FL	Conf/Semnr/Wkshp	112	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	PORT ARANSAS, TX	Business Meeting	113	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	FORT PIERCE, FL	Conf/Semnr/Wkshp	567	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	WASHINGTON, DC	Business Meeting	133	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	WASHINGTON, DC	Business Meeting	495	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2018**

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

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HENDON,JOSEPH R	WASHINGTON, DC	Business Meeting	27	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	NEW ORLEANS, LA	Business Meeting	109	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	WASHINGTON, DC	Business Meeting	1,180	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	PORT ANGELES, WA	Business Meeting	42	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	PORT ANGELES, WA	Business Meeting	376	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	WASHINGTON, DC	Business Meeting	93	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	PORT ANGELES, WA	Business Meeting	428	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	PORT ANGELES, WA	Business Meeting	27	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	PORT ARANSAS, TX	Business Meeting	86	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	FORT PIERCE, FL	Conf/Semnr/Wkshp	40	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	SAN ANTONIO, TX	Conf/Semnr/Wkshp	29	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	FORT PIERCE, FL	Conf/Semnr/Wkshp	36	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	PORT ARANSAS, TX	Conf/Semnr/Wkshp	626	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	FORT PIERCE, FL	Conf/Semnr/Wkshp	288	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	WASHINGTON, DC	Business Meeting	449	GENERAL/SE LF- GENERATING
HERNANDEZ, FRANK	WOODS HOLE, MA	WORKSHOP	580	GENERAL/SE LF- GENERATING
HERNANDEZ,FRANK J	ESTES PARK, CO	Conf/Semnr/Wkshp	24	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2018**

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

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HERNANDEZ,FRANK J	ESTES PARK, CO	Conf/Semnr/Wkshp	576	GENERAL/SE LF- GENERATING
MAGNOLIA TRAVEL AGENCY	GULFPORT, MS	Research and Teaching	1,030	GENERAL/SE LF- GENERATING
MAGNOLIA TRAVEL AGENCY	MIAMI, FL	Observation	888	GENERAL/SE LF- GENERATING
MOELLER,PAMELA	NEW ORLEANS, LA	Conf/Semnr/Wkshp	202	GENERAL/SE LF- GENERATING
MOELLER,PAMELA	NEW ORLEANS, LA	Business Meeting	20	GENERAL/SE LF- GENERATING
MOELLER,PAMELA	NEW ORLEANS, LA	Conf/Semnr/Wkshp	44	GENERAL/SE LF- GENERATING
NEW,BRANDY	BATON ROUGE, LA	Conf/Semnr/Wkshp	108	GENERAL/SE LF- GENERATING
OVERSTREET,DANIEL	NEW IBERIA, LA	Business Meeting	41	GENERAL/SE LF- GENERATING
SHAW, JOYCE M	SOLOMONS, MD	Conf/Semnr/Wkshp	581	GENERAL/SE LF- GENERATING
SHAW, JOYCE M	SOLOMONS, MD	Conf/Semnr/Wkshp	279	GENERAL/SE LF- GENERATING
SHAW, JOYCE M	SOLOMONS, MD	Conf/Semnr/Wkshp	6	GENERAL/SE LF- GENERATING
SKRMETTA,JAMES	NEW ORLEANS, LA	Conf/Semnr/Wkshp	40	GENERAL/SE LF- GENERATING
SKRMETTA,JAMES	NEW ORLEANS, LA	Conf/Semnr/Wkshp	200	GENERAL/SE LF- GENERATING
WELDON,BENJAMIN	CHATTANOOGA, TN	Recruitment	136	GENERAL/SE LF- GENERATING
WENTWORTH,JOHN	NEW IBERIA, LA	Vessel Inspection	41	GENERAL/SE LF- GENERATING
WHITE,JOSHUA	NEW IBERIA, LA	Business Meeting	41	GENERAL/SE LF- GENERATING
WILLIAMS,RONNIE	NEW IBERIA, LA	Business Meeting	41	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2018**

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

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Total Out of State Cost			\$ 34,441	

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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
5770 Laboratory and Testing Fees					
MEDICAL ANALYSIS LLC/DOT PRE-EMPLOYMENT DRUG <i>Comp. Rate: 120 per charge</i>	no	120	100	100	na
MEDICAL ANALYSIS LLC/DOT PRE-EMPLOYMENT DRUG <i>Comp. Rate: 215 per charge</i>	no	215	300	300	na
MEDICAL ANALYSIS LLC/DOT RANDOM DRUG TESTING <i>Comp. Rate: 144 per charge</i>	no	144	150	150	na
MEDICAL ANALYSIS LLC/DOT RANDOM DRUG TESTING <i>Comp. Rate: 96 per charge</i>	no	96	100	100	na
MEDICAL ANALYSIS LLC/DOT URINE ANALYSIS <i>Comp. Rate: 40 per charge</i>	no	40	40	40	na
MEDICAL ANALYSIS LLC/DOT URINE ANALYSIS FOR NEW <i>Comp. Rate: 80 per charge</i>	no	80	80	80	na
Total 5770 Laboratory and Testing Fees		695	770	770	
5780 Consultant Expense Reimburse					
Aqua Green/Consultant Contract Agreement <i>Comp. Rate: 165344 per month</i>	no	1,653,400	1,250,000	1,250,000	na
GULF HILLS HOTEL & CONFERENCE CENTER/LODGING <i>Comp. Rate: 800 per charge</i>	no	800	800	800	na
GULF HILLS HOTEL & CONFERENCE CENTER/LODGING <i>Comp. Rate: 640 per charge</i>	no	640	750	750	na
GULF HILLS HOTEL & CONFERENCE <i>Comp. Rate: 80 per charge</i>	no	80	100	100	na
KENNETH PIERRO LLC/CONSULTING SERVICES FOR BOAT <i>Comp. Rate: 2295 per charge</i>	no	2,295	2,500	2,500	na
KENNETH PIERRO LLC/CONSULTING SERVICES FOR BOAT <i>Comp. Rate: 2295 per charge</i>	no	2,295	2,500	2,500	na
PRO TRAVEL INC/FLIGHT FOR SIRENIAN BIOLOGY PR <i>Comp. Rate: 781 per charge</i>	no	781	800	800	na
Total 5780 Consultant Expense Reimburse		1,660,291	1,257,450	1,257,450	
5790 Other Professional Fees And Sv					
Aqua Green/Contracted Consultant <i>Comp. Rate: 165,344 per charge</i>		165,344	150,000	150,000	na
Chris Snyder/Reimbursement <i>Comp. Rate: 23 per reimbursement</i>		70	100	100	na
Diana Reid/Reimbursement <i>Comp. Rate: 20 per reimbursement</i>		40	50	50	na
DORCIK,SUMMER/REIMBURSEMENT <i>Comp. Rate: 100 per reimbursement</i>		100	100	100	na
Egan Rowe/Reimbursement <i>Comp. Rate: 1725 per charge</i>		6,901	20,000	20,000	na
Gulf and Carribean Diana Read/Research Report					

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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: 312 per charge</i> KENNETH PIERRO LLC/Vessel Consultant		1,874	1,900	1,900	na
<i>Comp. Rate: 1501 per charge</i> KENNETH PIERRO LLC/Vessel Consultant		1,501	1,500	1,500	na
<i>Comp. Rate: 1501 per charge</i> Mary A Dykes/Reimbursement		1,501	1,500	1,500	na
<i>Comp. Rate: 290 per reimbursement</i> MICRO METHODS INC/WATER QUALITY ANALYSIS (3D)		2,895	3,000	3,000	na
<i>Comp. Rate: 1092 per charge</i> MISSISSIPPI GULF COAST CHAMBER/TABLE SPONSOR FOR		1,092	1,100	1,100	na
<i>Comp. Rate: 500 per charge</i> MS GULF COAST COMMUNITY COLLEGE/FLATWATER		500	500	500	na
<i>Comp. Rate: 475 per charge</i> MS STATE DEPARTMENT OF HEALTH/EDUCATIONAL		475	500	500	na
<i>Comp. Rate: 900 per charge</i> MS STATE DEPARTMENT OF HEALTH/EDUCATIONAL X		900	900	900	na
<i>Comp. Rate: 75 per charge</i> OCEAN SPRINGS CHAMBER OF COMMERCE/GOLD LEVEL		75	100	100	na
<i>Comp. Rate: 2500 per charge</i> OVERSTREET,DANIEL/Reimbursement		2,500	2,500	2,500	na
<i>Comp. Rate: 128 per reimbursement</i> Pamela Moeller/Reimbursement		128	100	100	na
<i>Comp. Rate: 120 per reimbursement</i> Richard W Block/Reimbursement		120	150	150	na
<i>Comp. Rate: 56 per reimbursement</i> ROWE,EGAN ALEXANDER/Aquaculture Consultant		223	250	250	na
<i>Comp. Rate: 55998 per charge</i> Samuel Clardy/Reimbursement		55,998	60,000	60,000	na
<i>Comp. Rate: 22 per reimbursement</i> SFP Darcie Graham/Recruitment and Reimbursement		44	50	50	na
<i>Comp. Rate: 795 per charge</i> SKELTON,TARA M/Programmer Consultant		2,896	3,000	3,000	na
<i>Comp. Rate: 720 per charge</i> SKELTON,TARA M/Programmer Consultant		720	700	700	na
<i>Comp. Rate: 420 per charge</i> TMA Gold Annual Support CY16/Contractual Support		420	400	400	na
<i>Comp. Rate: 2843 per charge</i> TMA Training Costs/Training		2,843	3,000	3,000	na
<i>Comp. Rate: 1888 per charge</i> UNITED STATES COAST GUARD/USER FEE FOR MISS		1,888	2,100	2,100	na
<i>Comp. Rate: 300 per charge</i>		300	300	300	na
Total 5790 Other Professional Fees And Sv		251,348	253,800	253,800	

5793 Technology Prof Fees & Svcs

iTech/Phone Wiring

Comp. Rate: 863 per charge

no 864 1,000 1,000 na

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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
iTech/Wireless Upgrade Cedar Point <i>Comp. Rate: 1308 per charge</i>	no	1,308	1,500	1,500	na
iTech/Wireless Upgrade Cottage <i>Comp. Rate: 2000 per charge</i>	no	2,000	2,000	2,000	na
iTech/Wireless Upgrade Dining Hall <i>Comp. Rate: 13641 per charge</i>	no	13,641	15,000	15,000	na
iTech/Wireless Upgrade Halstead <i>Comp. Rate: 500 per charge</i>	no	500	500	500	na
Total 5793 Technology Prof Fees & Svcs		18,313	20,000	20,000	
5795 Police Department Special Duty /Police Department Special Duty <i>Comp. Rate: 13446 per month</i>	no	147,906			na
Total 5795 Police Department Special Duty		147,906			
5750 Instructional Services Richard Block/Reimbursement <i>Comp. Rate: per charge</i>	no	184	200	200	na
Total 5750 Instructional Services		184	200	200	
5994 Bank/Merchant Fees Fees and Adjustments/Banking Services <i>Comp. Rate: per charge</i>	no	482	500	500	na
Total 5994 Bank/Merchant Fees		482	500	500	
GRAND TOTAL		2,079,219	1,532,720	1,532,720	

VEHICLE PURCHASE DETAILS

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

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2018 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2016**

REVISED: 8/10/2016 10:58:16 AM

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 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018
P	Pick-Up	2001	F350	Boats Ops Beaugez	Boats Ops Beaugez	G-17459	132,219	11,018		
W	Sedan	2007	CROWN VICTORIAN	University Police	University Police	G-42106	122,712	12,271		
P	Pick-Up	2000	1WL69	SEA GRANT SWANN	SEA GRANT SWANN	G-13294	214,946	17,912		
P	SUV	2008	UPLANDER	SEA GRANT SWANN	SEA GRANT SWANN	G-47748	65,142	5,429		
P	SUV	2012	ESCAPE	SEA GRANT SWANN	SEA GRANT SWANN	G-57736	87,387	7,282		
P	15-Passenger Van	2007	E45	MEC	MEC	G-41720	34,354	2,863		
P	Pick-Up	2007	F150	MEC	MEC	G-39275	73,933	6,161		
P	Pick-Up	2006	PICKUP	MICROBIOLOGY	MICROBIOLOGY	G-34941	137,176	11,431		
P	Pick-Up	2015	Silverado	MICROBIOLOGY	MICROBIOLOGY	G_68445	12,581	1,048		
P	Pick-Up	2004	SQ1	MOTOR POOL	MOTOR POOL	G-29817	71,326	5,944		
P	15-Passenger Van	2006	E350	MOTOR POOL	MOTOR POOL	G-35104	65,765	5,979		
P	15-Passenger Van	2006	VAN	MOTOR POOL	MOTOR POOL	G-34939	139,391	12,672		
P	Pick-Up	2006	PICKUP	MOTOR POOL	MOTOR POOL	G-34944	84,787	7,708		
P	Pick-Up	2006	PICKUP	MOTOR POOL	MOTOR POOL	G-34942	52,343	4,758		
P	Pick-Up	2006	PICKUP	MOTOR POOL	MOTOR POOL	G-34945	72,871	6,073		
P	15-Passenger Van	1998	E35	MOTOR POOL	MOTOR POOL	G-05342	163,134	8,586		
P	PASSENGER VAN	2013	ECONOLINE	MOTOR POOL	MOTOR POOL	G-64173	19,619	1,635		
P	Pick-Up	2014	Ram Truck	MOTOR POOL	MOTOR POOL	G-67723	10,056	838		
W	Pick-Up	1998	PICK UP	PHY PLANT	PHY PLANT	G-05316	73,851	6,154		
W	15-Passenger Van	2006	F350	PHY PLANT	PHY PLANT	G-34948	46,793	4,254		
W	Pick-Up	2006	PICKUP	PHY PLANT	PHY PLANT	G-34940	48,386	4,399		
W	Pick-Up	2006	PICKUP	PHY PLANT	PHY PLANT	G-35105	56,292	5,117		
W	Pick-Up	2006	15V	PHY PLANT	PHY PLANT	G-34947	61,202	5,564		
W	Pick-Up	2006	PICKUP	PHY PLANT	PHY PLANT	G-34946	42,855	3,896		
W	Miscellaneous Truck	1991	Bucket Truck	PHY PLANT	PHY PLANT	G-48276	72,930	2,805		
P	Pick-Up	1995	3500	PARASITOLOGY	PARASITOLOGY	S-15591	101,000	8,417		
P	SUV	2003	LIBERTY	FISHERIES	FISHERIES	G-25648	59,738	4,978		

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2016**

REVISED: 8/10/2016 10:58:16 AM

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 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018
P	Pick-Up	1996	F250	FISHERIES	FISHERIES	S-16281	74,664	6,222		
P	Pick-Up	2005	NC1	FISHERIES	FISHERIES	G-33064	21,000	1,750		
P	Pick-Up	2006	PICKUP	FISHERIES	FISHERIES	G-34943	44,926	3,744		
P	Pick-Up	1998	SIERRA	FISHERIES	FISHERIES	G-06985	98,900	5,205		
P	Pick-Up	2007	PICKUP	FISHERIES	FISHERIES	G-38590	59,697	4,975		
P	Pick-Up	2008	SRW	FISHERIES	FISHERIES	G-44904	38,128	3,177		
P	15-Passenger Van	2000	Ram Van	FISHERIES	FISHERIES	G-49651	153,274	12,773		
P	Miscellaneous Truck	2011	TITAN	FISHERIES	FISHERIES	G-56394	37,176	3,098		
P	Miscellaneous Truck	2011	SRW SUPER DUTY	FISHERIES	FISHERIES	G-56167	20,297	1,691		
P	Pick-Up	2015	F150	FISHERIES	FISHERIES	G-68814	7,050	588		
P	Van	2016	Caravan	MOTOR POOL	MOTOR POOL	G-71574	6,703	6,703		

**VEHICLE POOL MEMBER LIST
2018 BUDGET REQUEST**

REVISED: 8/10/2016 10:58:16 AM

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

Name of Agency

N/A

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

REVISED: 8/10/2016 10:58:17 AM

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

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Instruction			
Recover FY16 Appropriations			
		Salaries	67,862
		Totals	<u>67,862</u>
		General Funds	67,862
Program # 2: Research			
Recover FY16 Appropriations			
		Salaries	116,283
		Totals	<u>116,283</u>
		General Funds	116,283
Program # 3: Public Service			
Recover FY16 Appropriations			
		Salaries	8,143
		Totals	<u>8,143</u>
		General Funds	8,143
Program # 4: Institutional Support			
Recover FY16 Appropriations			
		Salaries	62,433
		Totals	<u>62,433</u>
		General Funds	62,433
Program # 5: Operation & Maintenance			
Recover FY16 Appropriations			
		Salaries	54,290
		OTE	(3,000,000)
		Totals	<u>(2,945,710)</u>
		General Funds	54,290
		State Support Special Funds	(3,000,000)

CAPITAL LEASES

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

Name of Agency

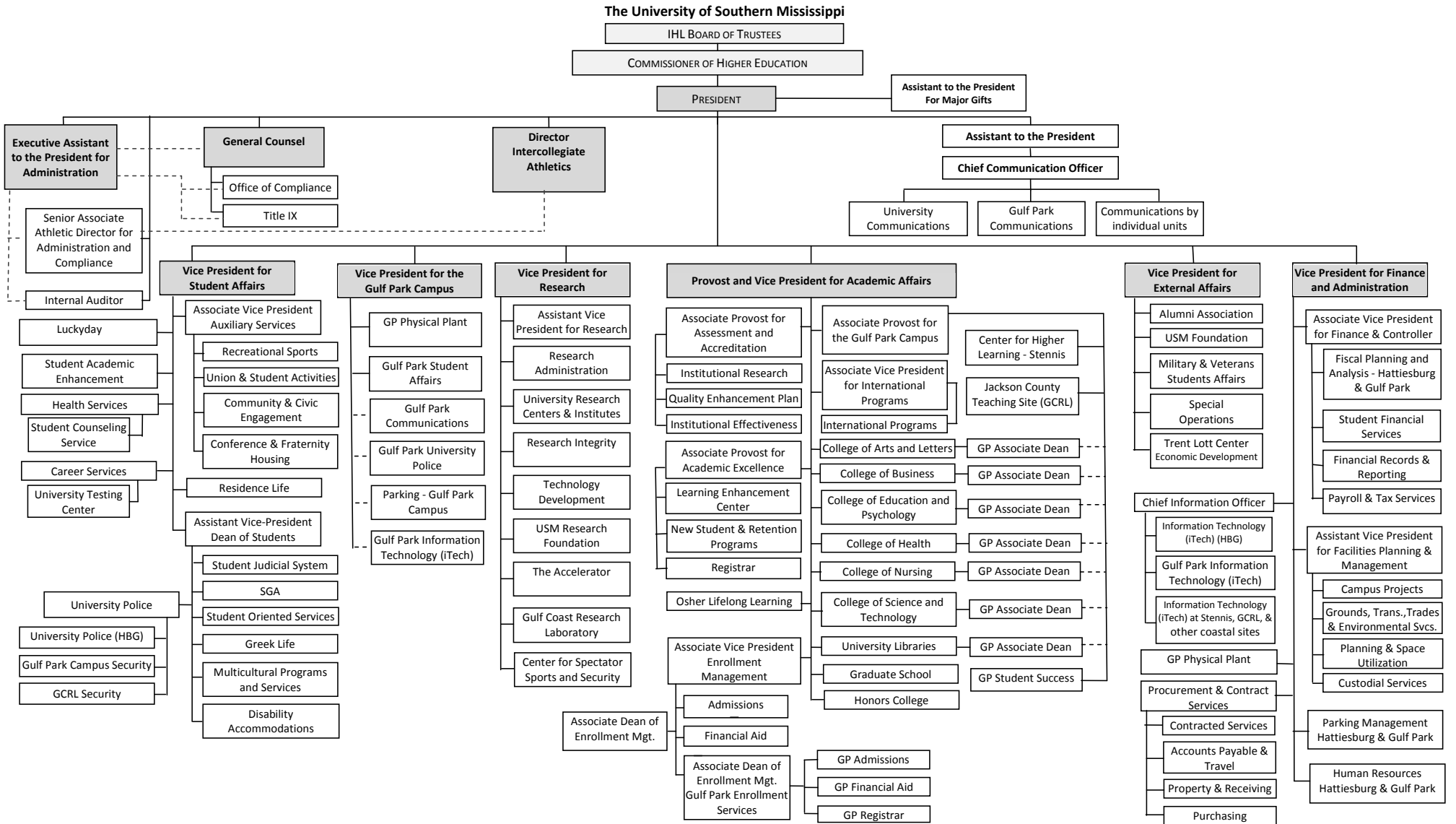
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-16	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2016			Estimated FY 2017			Requested FY 2018							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

Summary of 3% General Fund Program Reduction to FY 2017 Appropriated Funding by Major Object

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

Name of Agency

Major Object	FY2017 General Fund Reduction	EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2017 FEDERAL FUNDS	EFFECT ON FY2017 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT	(251,497)				(251,497)
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(251,497)				(251,497)





Updated 9/17/2015: IR Shaded boxes indicate Executive Cabinet.

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, 2016		June 30, 2017		June 30, 2018	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	0.10	9,167	3.00	313,172	3.00	313,172
1200 - Faculty						
9 month	16.15	1,112,555	16.75	1,407,803	16.75	1,407,803
12 month	0.50	47,343	1.00	59,906	1.00	59,906
Other	<u>0.25</u>	<u>23,671</u>	<u>0.25</u>	<u>29,954</u>	<u>0.25</u>	<u>29,954</u>
Total Faculty	16.90	1,183,569	18.00	1,497,663	18.00	1,497,663
1300 - Professional Non-faculty	20.00	1,035,272	19.00	990,873	19.00	990,873
1400 - Clerical and Secretarial	8.00	220,918	9.00	284,981	9.00	284,981
1500 - Technical & Paraprofessional	4.00	134,423	5.00	183,471	5.00	183,471
1600 - Skilled Crafts	6.00	189,764	5.00	265,434	5.00	265,434
1700 - Services/Maintenance	4.00	100,441	13.00	163,711	13.00	163,711
1800 - Students	<u>2.00</u>	<u>49,350</u>	<u>9.00</u>	<u>207,857</u>	<u>9.00</u>	<u>207,857</u>
TOTAL	61.00	2,922,904	81.00	3,907,162	81.00	3,907,162
NEW POSITIONS REQUIRED FOR FY 2018					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial	0.00	0				
1500 - Technical & Paraprofessional	0.00	0				
1600 - Skilled Crafts	0.00	0				
1700 - Services/Maintenance	0.00	0				
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018					Dollars	
1100 - Exec, Admin & Managerial						
1200 - Faculty						
9 month						214,669
12 month						
Other						
1300 - Professional Non-faculty						
1400 - Clerical and Secretarial						
1500 - Technical & Paraprofessional						
1600 - Skilled Crafts						
1700 - Services/Maintenance						
1800 - Students						
TOTAL		214,669				
GRAND TOTAL Salaries and Wages	61.00	2,922,904	81.00	3,907,162	81.00	4,121,831

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

Schedule A-1
Fringe Benefits

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

	Actual Expenses FY Ending 30-Jun-16	Estimated Expenses FY Ending 30-Jun-17	Continuation Required for FY Ending 30-Jun-18
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	437,032	583,197	583,197
3920 - FICA Matching	213,205	284,511	284,511
3930 - Workers' Compensation	39,528	52,748	52,748
3940 - Health Insurance Contribution	198,168	264,445	264,445
3950 - Group Life Insurance	1,300	1,735	1,735
3960 - Civil Service (Agriculture Units)	3,244	4,329	4,329
3970 - Unemployment Tax	5,962	7,956	7,956
3980 - Remission of Fees	<u>23,071</u>	<u>30,787</u>	<u>30,787</u>
TOTAL Fringe Benefits for Continuing Employees	921,510	1,229,708	1,229,708
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2018			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	
3920 - FICA Matching	[REDACTED]	[REDACTED]	
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	
3980 - Remission of Fees	[REDACTED]	[REDACTED]	
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	48,690
3920 - FICA Matching	[REDACTED]	[REDACTED]	23,648
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	6,183
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	15,137
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	383
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	301
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	94,342
GRAND TOTAL Fringe Benefits	921,510	1,229,708	1,324,050
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	3,844,414	5,136,870	5,445,881
LESS VACANCY RATE	<u>0</u>	<u>-102,737</u>	<u>-102,737</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	3,844,414	5,034,133	5,343,144

Agency Revenue Source Report - FY16 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name University of Southern Mississippi, Gulf Coast Research Laboratory

Budget Year 2016

State Support Sources **Amount Received**
 General Funds 8,505,168

State Support Special Funds **Amount Received**

Education Enhancement Funds	141,501
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	1,000,000
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	

Special Funds **Amount Received**

Sample Special Fund #1	
Sample Special Fund #2	

Add Rows for Additional Special Funds

List all Federal Funds as its most specific level, such as an office or division, not the federal department.

<u>Federal Funds</u>	<u>Amount Received</u>	<u>Action or results promised in order to receive funds</u>
Sample Federal Fund #1	Fund Summaries should be available October 1, 2016.	
Sample Federal Fund #2		

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

--

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Sample Tax, Fine, Fee #1	Amount Assessed	N/A
<i>Copy Entire Section to Add New Item</i>	Amount Collected	Fund Summaries should be available October 1, 2016.
	Authority to Collect	Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges
	Method of Determining Assessment	N/A
	Method of Collection	Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges

<u>Amt. & Purpose for which Expended Amount</u>	<u>Purpose</u>
Fund Summaries should be available October 1, 2016.	

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	