

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

Dr. Rodney Bennett

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	4,384,753	4,972,940	6,160,717		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			73,529		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>4,384,753</b>	<b>4,972,940</b>	<b>6,087,188</b>	<b>1,114,248</b>	<b>22.41%</b>
2. Travel					
a. Travel & Subsistence (In-State)	56,801	89,000	89,000		
b. Travel & Subsistence (Out-Of-State)	25,667	30,000	30,000		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>82,468</b>	<b>119,000</b>	<b>119,000</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	9,672	11,500	11,500		
b. Communications, Transportation & Utilities	650,287	663,250	663,250		
c. Public Information	301	300	7,000	6,700	2,233.33%
d. Rents	(136,236)	(132,000)	(132,000)		
e. Repairs & Service	335,670	308,000	308,000		
f. Fees, Professional & Other Services	1,375,064	1,064,250	1,057,550	(6,700)	(0.63%)
g. Other Contractual Services	629,951	617,000	617,000		
h. Data Processing	1,231	1,500	1,500		
i. Other	1,083,139	1,000,000	1,000,000		
<b>Total Contractual Services</b>	<b>3,949,079</b>	<b>3,533,800</b>	<b>3,533,800</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	76,240	45,500	45,500		
b. Printing & Office Supplies & Materials	35,582	23,750	23,750		
c. Equipment, Repair Parts, Supplies & Accessories	170,394	147,000	147,000		
d. Professional & Scientific Supplies & Materials	84,342	63,500	63,500		
e. Other Supplies & Materials	266,398	233,150	233,150		
<b>Total Commodities</b>	<b>632,956</b>	<b>512,900</b>	<b>512,900</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	4,603	10,000	10,000		
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	33,599	290,500	290,500		
<b>Total Equipment (Schedule D-2)</b>	<b>33,599</b>	<b>290,500</b>	<b>290,500</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>3,856,960</b>	<b>248,529</b>	<b>248,529</b>		
<b>TOTAL EXPENDITURES</b>	<b>12,944,418</b>	<b>9,687,669</b>	<b>10,801,917</b>	<b>1,114,248</b>	<b>11.50%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	7,957,809	7,578,009	8,692,257	1,114,248	14.70%
State Support Special Funds	3,142,782	142,782	142,782		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	407,531	469,500	469,500		
Other	1,436,296	1,497,378	1,497,378		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>12,944,418</b>	<b>9,687,669</b>	<b>10,801,917</b>	<b>1,114,248</b>	<b>11.50%</b>
GENERAL FUND LAPSE	425,437				
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	65	65	65	
	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: 7/27/2017 3:47 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 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	3,509,131	80.03%		3,889,995	78.22%		5,004,243	82.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	62,933	1.44%		73,294	1.47%		73,294	1.20%	
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	179,624	4.10%		241,007	4.85%		241,007	3.96%	
10. Other	633,065	14.44%		768,644	15.46%		768,644	12.63%	
11.									
12.									
<b>Total Salaries</b>	<b>4,384,753</b>		<b>33.87%</b>	<b>4,972,940</b>		<b>51.33%</b>	<b>6,087,188</b>		<b>56.35%</b>
1. General _____ State Support Special (Specify) _____	65,999	80.03%		93,086	78.22%		93,086	78.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,184	1.44%		1,754	1.47%		1,754	1.47%	
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	3,378	4.10%		5,767	4.85%		5,767	4.85%	
10. Other	11,907	14.44%		18,393	15.46%		18,393	15.46%	
11.									
12.									
<b>Total Travel</b>	<b>82,468</b>		<b>0.64%</b>	<b>119,000</b>		<b>1.23%</b>	<b>119,000</b>		<b>1.10%</b>
1. General _____ State Support Special (Specify) _____	3,160,459	80.03%		2,764,253	78.22%		2,764,253	78.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	56,680	1.44%		52,083	1.47%		52,083	1.47%	
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	161,777	4.10%		171,261	4.85%		171,261	4.85%	
10. Other	570,163	14.44%		546,203	15.46%		546,203	15.46%	
11.									
12.									
<b>Total Contractual</b>	<b>3,949,079</b>		<b>30.51%</b>	<b>3,533,800</b>		<b>36.48%</b>	<b>3,533,800</b>		<b>32.71%</b>
1. General _____ State Support Special (Specify) _____	506,557	80.03%		401,207	78.22%		401,207	78.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	9,085	1.44%		7,559	1.47%		7,559	1.47%	
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	25,929	4.10%		24,857	4.85%		24,857	4.85%	
10. Other	91,385	14.44%		79,277	15.46%		79,277	15.46%	
11.									
12.									
<b>Total Commodities</b>	<b>632,956</b>		<b>4.89%</b>	<b>512,900</b>		<b>5.29%</b>	<b>512,900</b>		<b>4.75%</b>

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	3,684	80.03%		7,822	78.22%		7,822	78.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	66	1.43%		147	1.47%		147	1.47%	
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	188	4.08%		485	4.85%		485	4.85%	
10. Other	665	14.45%		1,546	15.46%		1,546	15.46%	
11.									
12.									
<b>Total Capital Other Than Equipment</b>	<b>4,603</b>		<b>0.04%</b>	<b>10,000</b>		<b>0.10%</b>	<b>10,000</b>		<b>0.09%</b>
1. General _____ State Support Special (Specify) _____	26,889	80.03%		227,239	78.22%		227,239	78.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	482	1.43%		4,282	1.47%		4,282	1.47%	
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	1,377	4.10%		14,078	4.85%		14,078	4.85%	
10. Other	4,851	14.44%		44,901	15.46%		44,901	15.46%	
11.									
12.									
<b>Total Capital Equipment</b>	<b>33,599</b>		<b>0.26%</b>	<b>290,500</b>		<b>3.00%</b>	<b>290,500</b>		<b>2.69%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	685,090	17.76%		194,407	78.22%		194,407	78.22%	
2. Budget Contingency Fund	3,000,000	77.78%							
3. Education Enhancement Fund	12,352	0.32%		3,663	1.47%		3,663	1.47%	
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	35,258	0.91%		12,045	4.85%		12,045	4.85%	
10. Other	124,260	3.22%		38,414	15.46%		38,414	15.46%	
11.									
12.									
<b>Total Subsidies</b>	<b>3,856,960</b>		<b>29.80%</b>	<b>248,529</b>		<b>2.57%</b>	<b>248,529</b>		<b>2.30%</b>
1. General _____ State Support Special (Specify) _____	7,957,809	61.48%		7,578,009	78.22%		8,692,257	80.47%	
2. Budget Contingency Fund	3,000,000	23.18%							
3. Education Enhancement Fund	142,782	1.10%		142,782	1.47%		142,782	1.32%	
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	407,531	3.15%		469,500	4.85%		469,500	4.35%	
10. Other	1,436,296	11.10%		1,497,378	15.46%		1,497,378	13.86%	
11.									
12.									
<b>TOTAL</b>	<b>12,944,418</b>		<b>100.00%</b>	<b>9,687,669</b>		<b>100.00%</b>	<b>10,801,917</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

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

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2017</b>	(2) <b>Estimated Revenues</b> <b>FY 2018</b>	(3) <b>Requested Revenues</b> <b>FY 2019</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund ()	BCF - Budget Contingency	3,000,000		
Education Enhancement Fund ()	EEF - Education Enhancement Fund	142,782	142,782	142,782
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>		<b>3,142,782</b>	<b>142,782</b>	<b>142,782</b>
STATE SUPPORT SPECIAL FUND LAPSE		425,437		

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2017</b>	(2) <b>Estimated Revenues</b> <b>FY 2018</b>	(3) <b>Requested Revenues</b> <b>FY 2019</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2018</b>	<b>FY 2019</b>			
	Cash Balance-Unencumbered					
<b>Federal Fund TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2017</b>	(2) <b>Estimated Revenues</b> <b>FY 2018</b>	(3) <b>Requested Revenues</b> <b>FY 2019</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Tuition (405XXX)		407,531	469,500	469,500
Other (401XXX)		1,436,296	1,497,378	1,497,378
<b>Other Special Fund TOTAL</b>		<b>1,843,827</b>	<b>1,966,878</b>	<b>1,966,878</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>4,986,609</b>	<b>2,109,660</b>	<b>2,109,660</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/17</b>	(2) <b>Balance</b> <b>as of 6/30/18</b>	(3) <b>Balance</b> <b>as of 6/30/19</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
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)

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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 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,509,131	62,933		812,689	4,384,753
Travel	65,999	1,184		15,285	82,468
Contractual Services	3,160,459	56,680		731,940	3,949,079
Commodities	506,557	9,085		117,314	632,956
Other Than Equipment	3,684	66		853	4,603
Equipment	26,889	482		6,228	33,599
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	685,090	3,012,352		159,518	3,856,960
<b>Total</b>	<b>7,957,809</b>	<b>3,142,782</b>		<b>1,843,827</b>	<b>12,944,418</b>
No. of Positions (FTE)	52.00	1.00		12.00	65.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,889,995	73,294		1,009,651	4,972,940
Travel	93,086	1,754		24,160	119,000
Contractual Services	2,764,253	52,083		717,464	3,533,800
Commodities	401,207	7,559		104,134	512,900
Other Than Equipment	7,822	147		2,031	10,000
Equipment	227,239	4,282		58,979	290,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	194,407	3,663		50,459	248,529
<b>Total</b>	<b>7,578,009</b>	<b>142,782</b>		<b>1,966,878</b>	<b>9,687,669</b>
No. of Positions (FTE)	50.00			15.00	65.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	1,114,248				1,114,248
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,114,248</b>				<b>1,114,248</b>
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
	Salaries,Wages & Fringe				
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe	5,004,243	73,294		1,009,651
Travel	93,086	1,754		24,160	119,000
Contractual Services	2,764,253	52,083		717,464	3,533,800
Commodities	401,207	7,559		104,134	512,900
Other Than Equipment	7,822	147		2,031	10,000
Equipment	227,239	4,282		58,979	290,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	194,407	3,663		50,459	248,529
<b>Total</b>	<b>8,692,257</b>	<b>142,782</b>		<b>1,966,878</b>	<b>10,801,917</b>
No. of Positions (FTE)	50.00			15.00	65.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.



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

*REVISED: 8/24/2017 3:30:43 PM*

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

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	1,905,261	32,126		442,544	2,379,931
2.	Research	2,128,370	34,560		476,070	2,639,000
3.	Public Service	238,220	3,897		53,692	295,809
4.	Institutional Support	1,547,218	24,413		336,315	1,907,946
5.	Operation & Maintenance	2,873,188	47,786		658,257	3,579,231
	Summary of All Programs	8,692,257	142,782		1,966,878	10,801,917

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

Instruction

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,291,521	23,162		299,107	1,613,790
Travel	15,841	284		3,669	19,794
Contractual Services	73,036	1,310		16,914	91,260
Commodities	14,972	269		3,467	18,708
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	35,213	632		8,155	44,000
<b>Total</b>	<b>1,430,583</b>	<b>25,657</b>		<b>331,312</b>	<b>1,787,552</b>
No. of Positions (FTE)	17.00	1.00		4.00	22.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,511,935	28,487		392,424	1,932,846
Travel	32,463	612		8,425	41,500
Contractual Services	93,086	1,754		24,160	119,000
Commodities	33,049	623		8,578	42,250
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	34,511	650		8,957	44,118
<b>Total</b>	<b>1,705,044</b>	<b>32,126</b>		<b>442,544</b>	<b>2,179,714</b>
No. of Positions (FTE)	17.00			5.00	22.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

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

Instruction

Name of Agency	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	200,217				200,217
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>200,217</b>				<b>200,217</b>
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,712,152	28,487		392,424	2,133,063
Travel	32,463	612		8,425	41,500
Contractual Services	93,086	1,754		24,160	119,000
Commodities	33,049	623		8,578	42,250
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	34,511	650		8,957	44,118
<b>Total</b>	<b>1,905,261</b>	<b>32,126</b>		<b>442,544</b>	<b>2,379,931</b>
No. of Positions (FTE)	17.00			5.00	22.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

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

Research

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	210,155	3,769		48,670	262,594
Travel	12,293	220		2,848	15,361
Contractual Services	1,769,273	31,730		409,751	2,210,754
Commodities	110,711	1,985		25,640	138,336
Other Than Equipment					
Equipment	(567)	(10)		(131)	(708)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,101,865</b>	<b>37,694</b>		<b>486,778</b>	<b>2,626,337</b>
No. of Positions (FTE)	3.00				3.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	303,455	5,718		78,762	387,935
Travel	25,031	472		6,497	32,000
Contractual Services	1,214,025	22,874		315,101	1,552,000
Commodities	76,189	1,436		19,775	97,400
Other Than Equipment					
Equipment	215,505	4,060		55,935	275,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,834,205</b>	<b>34,560</b>		<b>476,070</b>	<b>2,344,835</b>
No. of Positions (FTE)	3.00			1.00	4.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

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

Research

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	294,165				294,165
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>294,165</b>				<b>294,165</b>
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	597,620	5,718		78,762	682,100
Travel	25,031	472		6,497	32,000
Contractual Services	1,214,025	22,874		315,101	1,552,000
Commodities	76,189	1,436		19,775	97,400
Other Than Equipment					
Equipment	215,505	4,060		55,935	275,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,128,370</b>	<b>34,560</b>		<b>476,070</b>	<b>2,639,000</b>
No. of Positions (FTE)	3.00			1.00	4.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

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

Public Service

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	195,285	3,502		45,227	244,014
Travel	4,781	86		1,107	5,974
Contractual Services	15,953	286		3,695	19,934
Commodities	8,033	144		1,861	10,038
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>224,052</b>	<b>4,018</b>		<b>51,890</b>	<b>279,960</b>
No. of Positions (FTE)	2.00			1.00	3.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	188,872	3,559		49,021	241,452
Travel	2,347	44		609	3,000
Contractual Services	7,822	147		2,031	10,000
Commodities	7,822	147		2,031	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>206,863</b>	<b>3,897</b>		<b>53,692</b>	<b>264,452</b>
No. of Positions (FTE)	2.00			1.00	3.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

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

Public Service

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	31,357				31,357
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>31,357</b>				<b>31,357</b>
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	220,229	3,559		49,021	272,809
Travel	2,347	44		609	3,000
Contractual Services	7,822	147		2,031	10,000
Commodities	7,822	147		2,031	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>238,220</b>	<b>3,897</b>		<b>53,692</b>	<b>295,809</b>
No. of Positions (FTE)	2.00			1.00	3.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

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

Program 4 of 5  
Institutional Support  
Program

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	915,457	16,418		212,013	1,143,888
Travel	13,000	234		3,009	16,243
Contractual Services	162,780	2,920		37,699	203,399
Commodities	43,381	778		10,046	54,205
Other Than Equipment	3,684	66		853	4,603
Equipment	4,883	87		1,132	6,102
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	649,877	3,011,720		151,363	3,812,960
<b>Total</b>	<b>1,793,062</b>	<b>3,032,223</b>		<b>416,115</b>	<b>5,241,400</b>
No. of Positions (FTE)	14.00			3.00	17.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	929,722	17,517		241,311	1,188,550
Travel	16,427	309		4,264	21,000
Contractual Services	146,512	2,761		38,027	187,300
Commodities	36,179	681		9,390	46,250
Other Than Equipment	7,822	147		2,031	10,000
Equipment	7,823	148		2,029	10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	151,269	2,850		39,263	193,382
<b>Total</b>	<b>1,295,754</b>	<b>24,413</b>		<b>336,315</b>	<b>1,656,482</b>
No. of Positions (FTE)	13.00			4.00	17.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.



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

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Name of AgencyProgram

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	251,464				251,464
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>251,464</b>				<b>251,464</b>
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,181,186	17,517		241,311	1,440,014
Travel	16,427	309		4,264	21,000
Contractual Services	146,512	2,761		38,027	187,300
Commodities	36,179	681		9,390	46,250
Other Than Equipment	7,822	147		2,031	10,000
Equipment	7,823	148		2,029	10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	151,269	2,850		39,263	193,382
<b>Total</b>	<b>1,547,218</b>	<b>24,413</b>		<b>336,315</b>	<b>1,907,946</b>
No. of Positions (FTE)	13.00			4.00	17.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

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

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Name of AgencyProgram

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	896,713	16,082		207,672	1,120,467
Travel	20,084	360		4,652	25,096
Contractual Services	1,139,417	20,434		263,881	1,423,732
Commodities	329,460	5,909		76,300	411,669
Other Than Equipment					
Equipment	22,573	405		5,227	28,205
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,408,247</b>	<b>43,190</b>		<b>557,732</b>	<b>3,009,169</b>
No. of Positions (FTE)	16.00			4.00	20.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	956,011	18,013		248,133	1,222,157
Travel	16,818	317		4,365	21,500
Contractual Services	1,302,808	24,547		338,145	1,665,500
Commodities	247,968	4,672		64,360	317,000
Other Than Equipment					
Equipment	3,911	74		1,015	5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	8,627	163		2,239	11,029
<b>Total</b>	<b>2,536,143</b>	<b>47,786</b>		<b>658,257</b>	<b>3,242,186</b>
No. of Positions (FTE)	15.00			4.00	19.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

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

Name of Agency	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	337,045				337,045
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>337,045</b>				<b>337,045</b>
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,293,056	18,013		248,133	1,559,202
Travel	16,818	317		4,365	21,500
Contractual Services	1,302,808	24,547		338,145	1,665,500
Commodities	247,968	4,672		64,360	317,000
Other Than Equipment					
Equipment	3,911	74		1,015	5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	8,627	163		2,239	11,029
<b>Total</b>	<b>2,873,188</b>	<b>47,786</b>		<b>658,257</b>	<b>3,579,231</b>
No. of Positions (FTE)	15.00			4.00	19.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

Univ of Southern Mississippi - Gulf Coast Research Lab

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E	F		
	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY16 Appropriations	Total Funding Change	FY 2019 Total Request		
<b>EXPENDITURES</b>								
<b>SALARIES</b>	1,932,846			200,217	200,217	2,133,063		
GENERAL	1,511,935			200,217	200,217	1,712,152		
ST. SUP. SPECIAL	28,487					28,487		
FEDERAL								
OTHER	392,424					392,424		
<b>TRAVEL</b>	41,500					41,500		
GENERAL	32,463					32,463		
ST. SUP. SPECIAL	612					612		
FEDERAL								
OTHER	8,425					8,425		
<b>CONTRACTUAL</b>	119,000					119,000		
GENERAL	93,086					93,086		
ST. SUP. SPECIAL	1,754					1,754		
FEDERAL								
OTHER	24,160					24,160		
<b>COMMODITIES</b>	42,250					42,250		
GENERAL	33,049					33,049		
ST. SUP. SPECIAL	623					623		
FEDERAL								
OTHER	8,578					8,578		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	44,118					44,118		
GENERAL	34,511					34,511		
ST. SUP. SPECIAL	650					650		
FEDERAL								
OTHER	8,957					8,957		
<b>TOTAL</b>	2,179,714			200,217	200,217	2,379,931		

**FUNDING**

GENERAL FUNDS	1,705,044			200,217	200,217	1,905,261		
ST. SUP. SPCL FUNDS	32,126					32,126		
FEDERAL FUNDS								
OTHER SP. FUNDS	442,544					442,544		
<b>TOTAL</b>	2,179,714			200,217	200,217	2,379,931		

**POSITIONS**

GENERAL FTE	17.00					17.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	5.00					5.00		
<b>TOTAL</b>	22.00					22.00		

**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 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY16 Appropriations	Total Funding Change	FY 2019 Total Request		
<b>SALARIES</b>	387,935			294,165	294,165	682,100		
GENERAL	303,455			294,165	294,165	597,620		
ST. SUP. SPECIAL	5,718					5,718		
FEDERAL								
OTHER	78,762					78,762		
<b>TRAVEL</b>	32,000					32,000		
GENERAL	25,031					25,031		
ST. SUP. SPECIAL	472					472		
FEDERAL								
OTHER	6,497					6,497		
<b>CONTRACTUAL</b>	1,552,000					1,552,000		
GENERAL	1,214,025					1,214,025		
ST. SUP. SPECIAL	22,874					22,874		
FEDERAL								
OTHER	315,101					315,101		
<b>COMMODITIES</b>	97,400					97,400		
GENERAL	76,189					76,189		
ST. SUP. SPECIAL	1,436					1,436		
FEDERAL								
OTHER	19,775					19,775		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	275,500					275,500		
GENERAL	215,505					215,505		
ST. SUP. SPECIAL	4,060					4,060		
FEDERAL								
OTHER	55,935					55,935		
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	2,344,835			294,165	294,165	2,639,000		

**FUNDING**

GENERAL FUNDS	1,834,205			294,165	294,165	2,128,370		
ST. SUP. SPCL FUNDS	34,560					34,560		
FEDERAL FUNDS								
OTHER SP. FUNDS	476,070					476,070		
<b>TOTAL</b>	2,344,835			294,165	294,165	2,639,000		

**POSITIONS**

GENERAL FTE	3.00					3.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1.00					1.00		
<b>TOTAL</b>	4.00					4.00		

**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 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY16 Appropriations	Total Funding Change	FY 2019 Total Request		
<b>SALARIES</b>	241,452			31,357	31,357	272,809		
GENERAL	188,872			31,357	31,357	220,229		
ST. SUP. SPECIAL	3,559					3,559		
FEDERAL								
OTHER	49,021					49,021		
<b>TRAVEL</b>	3,000					3,000		
GENERAL	2,347					2,347		
ST. SUP.SPECIAL	44					44		
FEDERAL								
OTHER	609					609		
<b>CONTRACTUAL</b>	10,000					10,000		
GENERAL	7,822					7,822		
ST. SUP. SPECIAL	147					147		
FEDERAL								
OTHER	2,031					2,031		
<b>COMMODITIES</b>	10,000					10,000		
GENERAL	7,822					7,822		
ST. SUP. SPECIAL	147					147		
FEDERAL								
OTHER	2,031					2,031		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	264,452			31,357	31,357	295,809		

**FUNDING**

GENERAL FUNDS	206,863			31,357	31,357	238,220		
ST. SUP. SPCL FUNDS	3,897					3,897		
FEDERAL FUNDS								
OTHER SP. FUNDS	53,692					53,692		
<b>TOTAL</b>	264,452			31,357	31,357	295,809		

**POSITIONS**

GENERAL FTE	2.00					2.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1.00					1.00		
<b>TOTAL</b>	3.00					3.00		

**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 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY16 Appropriations	Total Funding Change	FY 2019 Total Request		
<b>SALARIES</b>	1,188,550			251,464	251,464	1,440,014		
GENERAL	929,722			251,464	251,464	1,181,186		
ST. SUP. SPECIAL	17,517					17,517		
FEDERAL								
OTHER	241,311					241,311		
<b>TRAVEL</b>	21,000					21,000		
GENERAL	16,427					16,427		
ST. SUP.SPECIAL	309					309		
FEDERAL								
OTHER	4,264					4,264		
<b>CONTRACTUAL</b>	187,300					187,300		
GENERAL	146,512					146,512		
ST. SUP. SPECIAL	2,761					2,761		
FEDERAL								
OTHER	38,027					38,027		
<b>COMMODITIES</b>	46,250					46,250		
GENERAL	36,179					36,179		
ST. SUP. SPECIAL	681					681		
FEDERAL								
OTHER	9,390					9,390		
<b>CAPTITAL-OTE</b>	10,000					10,000		
GENERAL	7,822					7,822		
ST. SUP. SPECIAL	147					147		
FEDERAL								
OTHER	2,031					2,031		
<b>EQUIPMENT</b>	10,000					10,000		
GENERAL	7,823					7,823		
ST. SUP. SPECIAL	148					148		
FEDERAL								
OTHER	2,029					2,029		
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	193,382					193,382		
GENERAL	151,269					151,269		
ST. SUP. SPECIAL	2,850					2,850		
FEDERAL								
OTHER	39,263					39,263		
<b>TOTAL</b>	1,656,482			251,464	251,464	1,907,946		

**FUNDING**

GENERAL FUNDS	1,295,754			251,464	251,464	1,547,218		
ST. SUP .SPCL FUNDS	24,413					24,413		
FEDERAL FUNDS								
OTHER SP. FUNDS	336,315					336,315		
<b>TOTAL</b>	1,656,482			251,464	251,464	1,907,946		

**POSITIONS**

GENERAL FTE	13.00					13.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	4.00					4.00		
<b>TOTAL</b>	17.00					17.00		

**PRIORITY LEVEL :**

				1				
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**PROGRAM DECISION UNITS**

Univ of Southern Mississippi - Gulf Coast Research Lab

5 - Operation & Maintenance

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY16 Appropriations	Total Funding Change	FY 2019 Total Request		
<b>SALARIES</b>	1,222,157			337,045	337,045	1,559,202		
GENERAL	956,011			337,045	337,045	1,293,056		
ST. SUP. SPECIAL	18,013					18,013		
FEDERAL								
OTHER	248,133					248,133		
<b>TRAVEL</b>	21,500					21,500		
GENERAL	16,818					16,818		
ST. SUP. SPECIAL	317					317		
FEDERAL								
OTHER	4,365					4,365		
<b>CONTRACTUAL</b>	1,665,500					1,665,500		
GENERAL	1,302,808					1,302,808		
ST. SUP. SPECIAL	24,547					24,547		
FEDERAL								
OTHER	338,145					338,145		
<b>COMMODITIES</b>	317,000					317,000		
GENERAL	247,968					247,968		
ST. SUP. SPECIAL	4,672					4,672		
FEDERAL								
OTHER	64,360					64,360		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	5,000					5,000		
GENERAL	3,911					3,911		
ST. SUP. SPECIAL	74					74		
FEDERAL								
OTHER	1,015					1,015		
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	11,029					11,029		
GENERAL	8,627					8,627		
ST. SUP. SPECIAL	163					163		
FEDERAL								
OTHER	2,239					2,239		
<b>TOTAL</b>	3,242,186			337,045	337,045	3,579,231		

**FUNDING**

GENERAL FUNDS	2,536,143			337,045	337,045	2,873,188		
ST. SUP. SPCL FUNDS	47,786					47,786		
FEDERAL FUNDS								
OTHER SP. FUNDS	658,257					658,257		
<b>TOTAL</b>	3,242,186			337,045	337,045	3,579,231		

**POSITIONS**

GENERAL FTE	15.00					15.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	4.00					4.00		
<b>TOTAL</b>	19.00					19.00		

**PRIORITY LEVEL :**

				1				
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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.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (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  
Name of Agency

2 - Research  
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.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (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.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (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.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (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.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**

**(D) Recover FY16 Appropriations:**

Restore appropriations to meet faculty and staffing needs.

**Elements of Quality Program Design**

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

**PROGRAM PERFORMANCE 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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Credit Hours Generated in Summer Field Program	1,600.00	1,684.00	1,675.00	1,675.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Cost per Credit Hour	325.00	297.00	350.00	350.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Increase number of Graduate Students	50.00	40.00	45.00	45.00

**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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of Projects Funded	50.00	33.00	45.00	45.00
2 Total Funding Awarded	7,500,000.00	4,485,624.00	6,000,000.00	6,000,000.00

**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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 COA General fund expenditures per number of funded projects	55,000.00	55,266.00	55,000.00	55,000.00

**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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Increase number of projects funded	50.00	33.00	45.00	45.00
2 Increase dollar amount of funded projects	7,500,000.00	4,485,624.00	6,000,000.00	5,000,000.00



**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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Participants in Marine Education Center Programs	50,000.00	54,647.00	50,000.00	50,000.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Increase attendance at the Marine Education Center	50,000.00	54,647.00	55,000.00	55,000.00

**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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Library Acquisitions	2,000.00	1,809.00	2,000.00	2,000.00
2 Number of Library Patrons	15,000.00	13,904.00	15,000.00	15,000.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Average Cost of Library Acquisitions	20.00	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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Increase Number of Library Acquisitions	2,000.00	1,809.00	2,000.00	2,000.00
2 Increase Number of Library Patrons	15,000.00	13,904.00	15,000.00	15,000.00

**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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of Buildings	61.00	61.00	68.00	68.00
2 Work Orders Processed	1,500.00	1,345.00	1,500.00	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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Physical Plant Staff per Building	3.00	3.00	3.00	3.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 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 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (1) Instruction				
General	1,705,044	(40,921)	1,664,123	(2.40%)
State Support Special	32,126		32,126	
Federal				
Other Special	442,544		442,544	
<b>TOTAL</b>	<b>2,179,714</b>	<b>(40,921)</b>	<b>2,138,793</b>	

**Narrative Explanation:**

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

<b>Program Name:</b> (2) Research				
General	1,834,205	(59,108)	1,775,097	(3.22%)
State Support Special	34,560		34,560	
Federal				
Other Special	476,070		476,070	
<b>TOTAL</b>	<b>2,344,835</b>	<b>(59,108)</b>	<b>2,285,727</b>	

**Narrative Explanation:**

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

<b>Program Name:</b> (3) Public Service				
General	206,863	(6,820)	200,043	(3.30%)
State Support Special	3,897		3,897	
Federal				
Other Special	53,692		53,692	
<b>TOTAL</b>	<b>264,452</b>	<b>(6,820)</b>	<b>257,632</b>	

**Narrative Explanation:**

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

<b>Program Name:</b> (4) Institutional Support				
General	1,295,754	(52,288)	1,243,466	(4.04%)
State Support Special	24,413		24,413	
Federal				
Other Special	336,315		336,315	
<b>TOTAL</b>	<b>1,656,482</b>	<b>(52,288)</b>	<b>1,604,194</b>	

**Narrative Explanation:**

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

<b>Program Name:</b> (5) Operation & Maintenance				
General	2,536,143	(68,203)	2,467,940	(2.69%)
State Support Special	47,786		47,786	
Federal				

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

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

	Fiscal Year 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Other Special	658,257		658,257	
<b>TOTAL</b>	<b>3,242,186</b>	<b>(68,203)</b>	<b>3,173,983</b>	

**Narrative Explanation:**

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

<b>Program Name:</b> (99) Summary of All Programs				
General	7,578,009	(227,340)	7,350,669	(3.00%)
State Support Special	142,782		142,782	
Federal				
Other Special	1,966,878		1,966,878	
<b>TOTAL</b>	<b>9,687,669</b>	<b>(227,340)</b>	<b>9,460,329</b>	

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

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

Name of Agency

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

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

B. Estimated number of meetings FY 2018:

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. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
5160 Professional Development Fees	565	500	500
5190 NEW	6,107	6,000	6,000
5865 Employee Moving	3,000	5,000	5,000
<b>Total</b>	<b>9,672</b>	<b>11,500</b>	<b>11,500</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postage And Post Office Charge	759	1,000	1,000
5220 Telephone Local Service	49,399	50,000	50,000
5230 Telephone Long Distance	3,520	3,750	3,750
5247 Internet	19,482	20,000	20,000
5250 Cable TV	4,311	4,500	4,500
5260 Transportation Of Things	6,292	6,500	6,500
5310 Utilities - Electricity	469,738	475,000	475,000
5320 Utilities - Heat	33,915	35,000	35,000
5330 Utilities - Water	50,450	55,000	55,000
5350 Utilities - Garbage Disposal	12,421	12,500	12,500
<b>Total</b>	<b>650,287</b>	<b>663,250</b>	<b>663,250</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
5410 Publicity And Public Informati	301	300	7,000
<b>Total</b>	<b>301</b>	<b>300</b>	<b>7,000</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
5530 Rental of Office Equipment	17,831	18,000	18,000
5560 Boat Rental	(178,024)	(175,000)	(175,000)
5590 Other Rental	23,957	25,000	25,000
<b>Total</b>	<b>(136,236)</b>	<b>(132,000)</b>	<b>(132,000)</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
5620 Repair And Svc - Buildings And	15,765	16,000	16,000
5650 Repair And Svcg Office Equipme	30,370	30,000	30,000
5660 Maintenance Contracts - Equipm	13,248	12,000	12,000
5690 Repair And Svcg Other Equipmen	105,515	100,000	100,000
5695 NEW	170,772	150,000	150,000
<b>Total</b>	<b>335,670</b>	<b>308,000</b>	<b>308,000</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
5700 IB Cont Svcs Profes	433	300	300

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
5700 Medical	255	300	300
5710 Engineering	6,475	10,000	10,000
5750 Instructional Services	440	450	450
5780 Consultant Expense Reimburse	1,163,472	847,150	840,450
5790 Other Professional Fees And Sv	200,429	202,550	202,550
5793 Technology Prof Fees & Svcs	4,438	4,500	4,500
5795 Police Department Special Duty	(878)	(1,000)	(1,000)
<b>Total</b>	<b>1,375,064</b>	<b>1,064,250</b>	<b>1,057,550</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
5410 Advertising	6,920	7,000	7,000
5810 Insurance And Fidelity Bonds	498,092	490,000	490,000
5820 Dues	8,369	10,000	10,000
5842 PS eSerials Library use only	8,359	5,000	5,000
5843 PS eRefDB Library use only	108,211	105,000	105,000
<b>Total</b>	<b>629,951</b>	<b>617,000</b>	<b>617,000</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
5870 Computer Software Acquisitions	1,231	1,500	1,500
<b>Total</b>	<b>1,231</b>	<b>1,500</b>	<b>1,500</b>
<b>I. Other (61910xxx-61990xxx)</b>			
5890 Other Contractual Services	1,083,139	1,000,000	1,000,000
<b>Total</b>	<b>1,083,139</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>3,949,079</b>	<b>3,533,800</b>	<b>3,533,800</b>
<b>Funding Summary:</b>			
General Funds	3,160,459	2,764,253	2,764,253
State Support Special Funds	56,680	52,083	52,083
Federal Funds			
Other Special Funds	731,940	717,464	717,464
<b>Total Funds</b>	<b>3,949,079</b>	<b>3,533,800</b>	<b>3,533,800</b>



**SCHEDULE C  
COMMODITIES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
6010 Land Improvement Supplies	1,560	2,000	2,000
6020 Building Construction Supplies	4,749	6,000	6,000
6030 Paints And Preservatives	6,578	7,500	7,500
6040 Hardware, Plumbing, & Electrl	33,875	15,000	15,000
6050 Custodial Supplies & Cleaning	18,912	10,000	10,000
6410 Small Tools	10,566	5,000	5,000
<b>Total</b>	<b>76,240</b>	<b>45,500</b>	<b>45,500</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
Furniture & Equip under \$1000	9,008	7,500	7,500
Office Mch, Furn, Fix < \$5000	2,336	2,500	2,500
6110 Printing, Binding And Padding	4,015	5,000	5,000
6114 Specialty Printing 1	1,846	2,000	2,000
6120 Duplication And Reproduction	1,622	1,750	1,750
6130 Office Supplies And Materials	16,755	5,000	5,000
<b>Total</b>	<b>35,582</b>	<b>23,750</b>	<b>23,750</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
6210 Fuels	97,307	110,000	110,000
6220 Lubricating Oils And Greases	3,681	4,500	4,500
6240 Repair And Replacement Parts	55,898	25,000	25,000
6250 Shop Supplies	1,955	2,500	2,500
6290 Other Equip Repair Parts And S	11,553	5,000	5,000
<b>Total</b>	<b>170,394</b>	<b>147,000</b>	<b>147,000</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
6310 Laboratory And Testing Supplie	30,567	20,000	20,000
6350 Other Chemicals	6,325	7,500	7,500
6390 Other Prof & Scientific Suppli	2,475	2,000	2,000
6413 Farm Equip < \$5000	2,559	2,000	2,000
6415 Data Processing Equip <\$5000	24,415	22,000	22,000
6417 Scientific Equip < \$5000	18,001	10,000	10,000
<b>Total</b>	<b>84,342</b>	<b>63,500</b>	<b>63,500</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
6418 Other Equip < \$5000	37,130	28,000	28,000
6440 Food For Persons	45,446	47,500	47,500

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
6450 Food For Animals	23,040	25,000	25,000
6490 Other Supplies And Materials	160,782	132,650	132,650
<b>Total</b>	<b>266,398</b>	<b>233,150</b>	<b>233,150</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>632,956</b>	<b>512,900</b>	<b>512,900</b>
<b>Funding Summary:</b>			
General Funds	506,557	401,207	401,207
State Support Special Funds	9,085	7,559	7,559
Federal Funds			
Other Special Funds	117,314	104,134	104,134
<b>Total Funds</b>	<b>632,956</b>	<b>512,900</b>	<b>512,900</b>

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

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
<b>C. Infrastructure &amp; Other (63100xxx)</b>			
8000 Capital Outlay		5,000	5,000
8160 Library Books	4,603	5,000	5,000
<b>Total</b>	<b>4,603</b>	<b>10,000</b>	<b>10,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>4603</b>	<b>10000</b>	<b>10000</b>
<b>Funding Summary:</b>			
General Funds	3,684	7,822	7,822
State Support Special Funds	66	147	147
Federal Funds			
Other Special Funds	853	2,031	2,031
<b>Total Funds</b>	<b>4,603</b>	<b>10,000</b>	<b>10,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

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

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>F. Other Equipment (63200xxx)</b>						
Other Equipment Over \$5000	7	33,599	62	290,500		290,500
<b>Total</b>		<b>33,599</b>		<b>290,500</b>		<b>290,500</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>33,599</b>		<b>290,500</b>		<b>290,500</b>
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<b>Funding Summary:</b>						
General Funds		26,889		227,239		227,239
State Support Special Funds		482		4,282		4,282
Federal Funds						
Other Special Funds		6,228		58,979		58,979
<b>Total Funds</b>		<b>33,599</b>		<b>290,500</b>		<b>290,500</b>

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

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

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
<b>B. Grants to I.H.L. &amp; Other Political Subdivisions (67650xxx-67670xxx)</b>			
0130 MS-AL SeaGrant Consortiun	175,000	175,000	175,000
<b>Total</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
1300 NonMand Trans Out Designated	3,488,640		
1700 NonMand Trans Out Plant Fund	193,320	73,529	73,529
<b>Total</b>	<b>3,681,960</b>	<b>73,529</b>	<b>73,529</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>3,856,960</b>	<b>248,529</b>	<b>248,529</b>
<b>Funding Summary:</b>			
General Funds	685,090	194,407	194,407
State Support Special Funds	3,012,352	3,663	3,663
Federal Funds			
Other Special Funds	159,518	50,459	50,459
<b>Total Funds</b>	<b>3,856,960</b>	<b>248,529</b>	<b>248,529</b>

**NARRATIVE**  
**2019 BUDGET REQUEST**

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

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Name of Agency

The Gulf Coast Research Laboratory (GCRL) is administered through the University of Southern Mississippi's 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 latest addition to this property is the Toxicology building which was completed in May of this year.

The Point Cadet Teaching Site in Biloxi is 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 2019**

**REVISED: 8/24/2017 3:30:46 PM**

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

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2017 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Aaron Lamey	Hurricane Bowl	Travel	(885)	GENERAL/SE LF- GENERATING
APEITOS,ANGELOS	SAN ANTONIO, TX	Conf/Semnr/Wkshp	768	GENERAL/SE LF- GENERATING
APEITOS,ANGELOS	SAN ANTONIO, TX	Conf/Semnr/Wkshp	22	GENERAL/SE LF- GENERATING
APEITOS,ANGELOS	SAN ANTONIO, TX	Conf/Semnr/Wkshp	551	GENERAL/SE LF- GENERATING
APEITOS,ANGELOS	SAN ANTONIO, TX	Conf/Semnr/Wkshp	435	GENERAL/SE LF- GENERATING
APEITOS,ANGELOS	SAN ANTONIO, TX	Conf/Semnr/Wkshp	27	GENERAL/SE LF- GENERATING
Ben Weldon	Ocean Springs, MS	Conf/Semnr/Wkshp	237	GENERAL/SE LF- GENERATING
BOSARGE, TIFFANY	CLEARWATER, FL	Vessel Meeting	125	GENERAL/SE LF- GENERATING
CLARDY, SAMUEL D	LITTLE ROCK, AR	Conf/Semnr/Wkshp	230	GENERAL/SE LF- GENERATING
CLARDY, SAMUEL D	LITTLE ROCK, AR	Conf/Semnr/Wkshp	592	GENERAL/SE LF- GENERATING
CLARDY, SAMUEL D	LITTLE ROCK, AR	Conf/Semnr/Wkshp	8	GENERAL/SE LF- GENERATING
DORCIK, SUMMER	BATON ROUGE, LA	Recruitment	527	GENERAL/SE LF- GENERATING
FIRTH, MARGARET	DES MOINES, IA	Recruitment	848	GENERAL/SE LF- GENERATING
FIRTH, MARGARET	DES MOINES, IA	Recruitment	45	GENERAL/SE LF- GENERATING
FIRTH, MARGARET	DES MOINES, IA	Recruitment	50	GENERAL/SE LF- GENERATING
FIRTH, MARGARET	PTE/OMAHA, NE	Recruitment	503	GENERAL/SE LF- GENERATING
FIRTH, MARGARET	MEMPHIS, TN, OH, MS	Recruitment	1,501	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2019**

**REVISED: 8/24/2017 3:30:46 PM**

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

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2017 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
GRAHAM, DARCIÉ	LAFAYETTE, IN	BUSINESS	(445)	GENERAL/SE LF- GENERATING
GRAHAM, DARCIÉ	LAFAYETTE, IN	BUSINESS	445	GENERAL/SE LF- GENERATING
GRAHAM, DARCIÉ	DE MOINES, IA	RECRUITMENT	(1,043)	GENERAL/SE LF- GENERATING
GRAHAM, DARCIÉ	DE MOINES, IA	RECRUITMENT	1,043	GENERAL/SE LF- GENERATING
GRAHAM, DARCIÉ	DE MOINES, IA	RECRUITMENT	(25)	GENERAL/SE LF- GENERATING
GRAHAM, DARCIÉ	DE MOINES, IA	RECRUITMENT	25	GENERAL/SE LF- GENERATING
GRAHAM, DARCIÉ	DE MOINES, IA	RECRUITMENT	(337)	GENERAL/SE LF- GENERATING
GRAHAM, DARCIÉ	DE MOINES, IA	RECRUITMENT	337	GENERAL/SE LF- GENERATING
GRAHAM, DARCIÉ	DE MOINES, IA	RECRUITMENT	(125)	GENERAL/SE LF- GENERATING
GRAHAM, DARCIÉ	DE MOINES, IA	RECRUITMENT	125	GENERAL/SE LF- GENERATING
GRAHAM,DARCIÉ D	PTE/OMAHA, NE	Recruitment	503	GENERAL/SE LF- GENERATING
GRAHAM,DARCIÉ D	MEMPHIS, TN,OH,MS	Recruitment	1,877	GENERAL/SE LF- GENERATING
GRAHAM,DARCIÉ D	MEMPHIS, TN,OH,MS	Recruitment	573	GENERAL/SE LF- GENERATING
GRAHAM,DARCIÉ D	NORMAL, IL	Recruitment	660	GENERAL/SE LF- GENERATING
GRAHAM,DARCIÉ D	NORMAL, IL	Recruitment	25	GENERAL/SE LF- GENERATING
GRAHAM,DARCIÉ D	NORMAL, IL	Recruitment	329	GENERAL/SE LF- GENERATING
GRAHAM,DARCIÉ D	NORMAL, IL	Recruitment	133	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2019**

*REVISED: 8/24/2017 3:30:46 PM*

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

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2017 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
GRAHAM,DARCIE D	PTE/LAFAYETTE, IN	Recruitment	445	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	DES MOINES, IA	Recruitment	1,043	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	DES MOINES, IA	Recruitment	24	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	DES MOINES, IA	Recruitment	337	GENERAL/SE LF- GENERATING
GRAHAM,DARCIE D	DES MOINES, IA	Recruitment	125	GENERAL/SE LF- GENERATING
HIGGS,JEREMY	NEW ORLEANS, LA	Conf/Semnr/Wkshp	500	GENERAL/SE LF- GENERATING
HIGGS,JEREMY	DANIA BEACH, FL	Conf/Semnr/Wkshp	649	GENERAL/SE LF- GENERATING
HIGGS,JEREMY	DANIA BEACH, FL	Conf/Semnr/Wkshp	364	GENERAL/SE LF- GENERATING
HIGGS,JEREMY	DANIA BEACH, FL	Conf/Semnr/Wkshp	250	GENERAL/SE LF- GENERATING
HIGGS,JEREMY	CHARLESTON, SC	Conf/Semnr/Wkshp	1,039	GENERAL/SE LF- GENERATING
HIGGS,JEREMY	CHARLESTON, SC	Conf/Semnr/Wkshp	381	GENERAL/SE LF- GENERATING
HIGGS,JEREMY	CHARLESTON, SC	Conf/Semnr/Wkshp	375	GENERAL/SE LF- GENERATING
HIGGS,JEREMY	CHARLESTON, SC	Conf/Semnr/Wkshp	97	GENERAL/SE LF- GENERATING
HIGGS,JEREMY	NEW ORLEANS, LA	Conf/Semnr/Wkshp	557	GENERAL/SE LF- GENERATING
HIGGS,JEREMY	NEW ORLEANS, LA	Conf/Semnr/Wkshp	78	GENERAL/SE LF- GENERATING
HIGGS,JEREMY	NEW ORLEANS, LA	Conf/Semnr/Wkshp	595	GENERAL/SE LF- GENERATING
KUYKENDALL,KELSEY	NEW ORLEANS, LA	Research and Teaching	34	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2019**

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

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2017 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
KUYKENDALL,KELSEY	NEW ORLEANS, LA	Research and Teaching	3	GENERAL/SE LF- GENERATING
KUYKENDALL,KELSEY	NEW ORLEANS, LA	Research and Teaching	33	GENERAL/SE LF- GENERATING
KUYKENDALL,KELSEY	NEW ORLEANS, LA	Research and Teaching	3	GENERAL/SE LF- GENERATING
KUYKENDALL,KELSEY	NEW ORLEANS, LA	Research and Teaching	33	GENERAL/SE LF- GENERATING
KUYKENDALL,KELSEY	NEW ORLEANS, LA	Research and Teaching	3	GENERAL/SE LF- GENERATING
KUYKENDALL,KELSEY	NEW ORLEANS, LA	Research and Teaching	33	GENERAL/SE LF- GENERATING
KUYKENDALL,KELSEY	NEW ORLEANS, LA	Research and Teaching	3	GENERAL/SE LF- GENERATING
KUYKENDALL,KELSEY	NEW ORLEANS, LA	Research and Teaching	33	GENERAL/SE LF- GENERATING
KUYKENDALL,KELSEY	NEW ORLEANS, LA	Research and Teaching	3	GENERAL/SE LF- GENERATING
KUYKENDALL,KELSEY	NEW ORLEANS, LA	Research and Teaching	33	GENERAL/SE LF- GENERATING
KUYKENDALL,KELSEY	NEW ORLEANS, LA	Research and Teaching	3	GENERAL/SE LF- GENERATING
KUYKENDALL,KELSEY	NEW ORLEANS, LA	Research and Teaching	33	GENERAL/SE LF- GENERATING
KUYKENDALL,KELSEY	NEW ORLEANS, LA	Research and Teaching	3	GENERAL/SE LF- GENERATING
KUYKENDALL,KELSEY	NEW ORLEANS, LA	Research and Teaching	33	GENERAL/SE LF- GENERATING
LAMEY,AARON	MURFREESBORO, TN	Conf/Semnr/Wkshp	1,274	GENERAL/SE LF- GENERATING
LUCAS,KELLY	SAN ANTONIO,TX	Presentation	833	GENERAL/SE LF- GENERATING
LUCAS,KELLY	SAN ANTONIO,TX	Presentation	26	GENERAL/SE LF- GENERATING
LUCAS,KELLY	SAN ANTONIO,TX	Presentation	457	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2019**

**REVISED: 8/24/2017 3:30:46 PM**

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

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2017 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
LUCAS,KELLY	SAN ANTONIO,TX	Presentation	435	GENERAL/SE LF- GENERATING
LUCAS,KELLY	SAN ANTONIO,TX	Presentation	125	GENERAL/SE LF- GENERATING
MOORE,RAYMOND O III	LACROSSE, WI	Conf/Semnr/Wkshp	446	GENERAL/SE LF- GENERATING
MOORE,RAYMOND O III	LACROSSE, WI	Conf/Semnr/Wkshp	16	GENERAL/SE LF- GENERATING
OVERSTREET,DANIEL	CLEARWATER, FL	Vessel Meeting	82	GENERAL/SE LF- GENERATING
Raymond Moore	New Orleans, LA	Conf/Semnr/Wkshp	1,900	GENERAL/SE LF- GENERATING
REID, DIANA C	PTE/BOSTON,MA	Conf/Semnr/Wkshp	441	GENERAL/SE LF- GENERATING
RYCYK,ATHENA	FLORIDA	Research and Teaching	1,920	GENERAL/SE LF- GENERATING
RYCYK,ATHENA	ST.PETERSBURG, FL	Observation	343	GENERAL/SE LF- GENERATING
RYCYK,ATHENA	ST.PETERSBURG, FL	Observation	5	GENERAL/SE LF- GENERATING
RYCYK,ATHENA	ST.PETERSBURG, FL	Observation	1,920	GENERAL/SE LF- GENERATING
RYCYK,ATHENA	ST.PETERSBURG, FL	Observation	(1,920)	GENERAL/SE LF- GENERATING
Summer Dorcik	Ocean Springs, MS	Conf/Semnr/Wkshp	172	GENERAL/SE LF- GENERATING
WELDON,BENJAMIN	NEW ORLEANS, LA	Business Meeting	50	GENERAL/SE LF- GENERATING
WELDON,BENJAMIN	MURFREESBORO, TN	Conf/Semnr/Wkshp	246	GENERAL/SE LF- GENERATING
WETZEL,JAMES	OCEAN SPRINGS, MS	Research and Teaching	100	GENERAL/SE LF- GENERATING
<b>Total Out of State Cost</b>			<b>\$ 25,667</b>	

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<b>5700 Medical</b>					
MEDICAL ANALYSIS LLC/DOT DRUG TESTING FOR NEW <i>Comp. Rate: 40 per test</i>	no	40	50	50	na
MEDICAL ANALYSIS LLC/DRUG TESTING FOR NEW HIRES <i>Comp. Rate: 135 per test</i>	no	135	150	150	na
MEDICAL ANALYSIS LLC/NEW EMPLOYEE DRUG TESTING <i>Comp. Rate: 80 per test</i>	no	80	100	100	na
<b>Total 5700 Medical</b>		<b>255</b>	<b>300</b>	<b>300</b>	
<b>5710 Engineering</b>					
Simpkins & Costelli Inc/MARINA BULKHEAD <i>Comp. Rate:</i>	no	6,475	10,000	10,000	na
<b>Total 5710 Engineering</b>		<b>6,475</b>	<b>10,000</b>	<b>10,000</b>	
<b>5700 IB Cont Svcs Profes</b>					
USM Interior Design Program/INT'R DESIGN SVCS-PORT OF GP <i>Comp. Rate: 625 per charge</i>	no	625	500	500	na
USM Interior Design Program/INT'R DESIGN SVCS-PORT OF GP <i>Comp. Rate: 625 per charge</i>	no	(625)	(500)	(500)	na
USM Interior Design Program/INT'R DESIGN SVCS-PORT OF GP <i>Comp. Rate: 625 per charge</i>	no	625	500	500	na
USM UPD/Reimbursement for Security at Events <i>Comp. Rate: 96 per event</i>	no	(192)	(200)	(200)	na
<b>Total 5700 IB Cont Svcs Profes</b>		<b>433</b>	<b>300</b>	<b>300</b>	
<b>5750 Instructional Services</b>					
02022017RICHARD W BLOCK/First Aid Training <i>Comp. Rate: 40 per charge per person</i>	no	40	50	50	na
02102017RONNIE L WILLIAMS/First Aid Training <i>Comp. Rate: 40 per charge per person</i>	no	120	100	100	na
02102017RONNIE L WILLIAMS/First Aid Training <i>Comp. Rate: 40 per charge per person</i>	no	280	300	300	na
<b>Total 5750 Instructional Services</b>		<b>440</b>	<b>450</b>	<b>450</b>	
<b>5793 Technology Prof Fees &amp; Svcs</b>					
SOAR# 6069 Technical Contsv/Wireless Installation <i>Comp. Rate: 3,438 per charge</i>	no	3,438	3,500	3,500	na
USM iTech/Server setup <i>Comp. Rate: 1,000 per charge</i>	no	1,000	1,000	1,000	na
<b>Total 5793 Technology Prof Fees &amp; Svcs</b>		<b>4,438</b>	<b>4,500</b>	<b>4,500</b>	
<b>5795 Police Department Special Duty</b>					
USM UPD Services/Reimbursement for UPD services at Regionals					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: -878 per charge</i>	no	(878)	(1,000)	(1,000)	na
<b>Total 5795 Police Department Special Duty</b>		<b>(878)</b>	<b>(1,000)</b>	<b>(1,000)</b>	
5790 Other Professional Fees And Sv					
AquaGreen/Oyster Aquaculture Services					
<i>Comp. Rate: \$165,334 per month</i>	no	165,334	165,000	165,000	na
Bays and Bayous 2016 Expo/Showcase GCRL Opportunities					
<i>Comp. Rate: \$2,500 per event</i>	no	2,500	2,500	2,500	na
Collins and Null Appraisals/Aqua Green Appraisal					
<i>Comp. Rate: \$8,955 per appraisal</i>	no	8,955	9,000	9,000	na
Fyr-Fyter Sales and Service/Vessel Fire Suppression Inspection					
<i>Comp. Rate: \$618 per inspection</i>	no	618	700	700	na
Gulf and Carribean Research/GCR Pages					
<i>Comp. Rate: \$3,283 per review</i>	no	3,283	3,500	3,500	na
Homeland Security/Vessel Annual Inspection by Coast Guard					
<i>Comp. Rate: \$300 per inspection</i>	no	300	300	300	na
Hughes Supply/Electrical certification					
<i>Comp. Rate: \$110 per certificate</i>	no	110	150	150	na
Images Galore/Decal Services					
<i>Comp. Rate: \$12 per application</i>	no	120	150	150	na
MAINSTAY SUITES/HOTEL ROOMS FOR MARINE					
<i>Comp. Rate: \$94 per night</i>	no	1,130	1,200	1,200	na
Manatee Tour and Dives/Vessel Operator Fee					
<i>Comp. Rate: \$60 per trip</i>	no	60	100	100	na
Marine Microbiology/Oyster Water Testing and Sampling					
<i>Comp. Rate: \$9.87 per sample</i>	no	18,152	20,000	20,000	na
Ocean Springs Locksmith/Keyed 10 locks to GMK					
<i>Comp. Rate: \$15 per lock</i>	no	150	200	200	na
TMA Systems/TMA Annual Support CY17					
<i>Comp. Rate: \$3,173 per year</i>	no	3,173	3,200	3,200	na
Universal Enroll/TWIC Renewals for crew					
<i>Comp. Rate: \$125 per employee</i>	no	375	375	375	na
USM Events/Reimbursement for SOST Event Services					
<i>Comp. Rate: \$450 per event</i>	no	(4,575)	(4,575)	(4,575)	na
Waste Pro/Container delivery and pickup					
<i>Comp. Rate: \$186 per container</i>	no	744	750	750	na
<b>Total 5790 Other Professional Fees And Sv</b>		<b>200,429</b>	<b>202,550</b>	<b>202,550</b>	
5780 Consultant Expense Reimburse					
Aqua Green/Oyster Aquaculture Services					
<i>Comp. Rate: \$165k per month</i>	no	1,157,348	840,300	833,600	na
CAT ISLAND PROPERTIES LLC/TWO NIGHTS AT THE CAT					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: \$600 per night</i>	no	1,200	1,200	1,200	na
MAINSTAY SUITES/HOTEL ROOMS FOR MARINE BIOLOGY					
<i>Comp. Rate: \$91 per night</i>	no	637	650	650	na
Organization Effectiveness/Facilitator for SOST meetings and					
<i>Comp. Rate: \$250 per hour</i>	no	4,287	5,000	5,000	na
<b>Total 5780 Consultant Expense Reimburse</b>		<b>1,163,472</b>	<b>847,150</b>	<b>840,450</b>	
<b>GRAND TOTAL</b>		<b>1,375,064</b>	<b>1,064,250</b>	<b>1,057,550</b>	



**VEHICLE PURCHASE DETAILS**

**REVISED: 8/24/2017 3:30:46 PM**

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

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2019 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2017**

*REVISED: 8/24/2017 3:30:46 PM*

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 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019

**VEHICLE POOL MEMBER LIST  
2019 BUDGET REQUEST**

*REVISED: 8/24/2017 3:30:47 PM*

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

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Name of Agency

N/A

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2019**

*REVISED: 8/24/2017 3:30:47 PM*

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

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: Instruction			
Recover FY16 Appropriations			
		Salaries	200,217
		<b>Totals</b>	200,217
		General Funds	200,217
Program # 2: Research			
Recover FY16 Appropriations			
		Salaries	294,165
		<b>Totals</b>	294,165
		General Funds	294,165
Program # 3: Public Service			
Recover FY16 Appropriations			
		Salaries	31,357
		<b>Totals</b>	31,357
		General Funds	31,357
Program # 4: Institutional Support			
Recover FY16 Appropriations			
		Salaries	251,464
		<b>Totals</b>	251,464
		General Funds	251,464
Program # 5: Operation & Maintenance			
Recover FY16 Appropriations			
		Salaries	337,045
		<b>Totals</b>	337,045
		General Funds	337,045

**CAPITAL LEASES**

*REVISED: 8/24/2017 3:30:47 PM*

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

Name of Agency

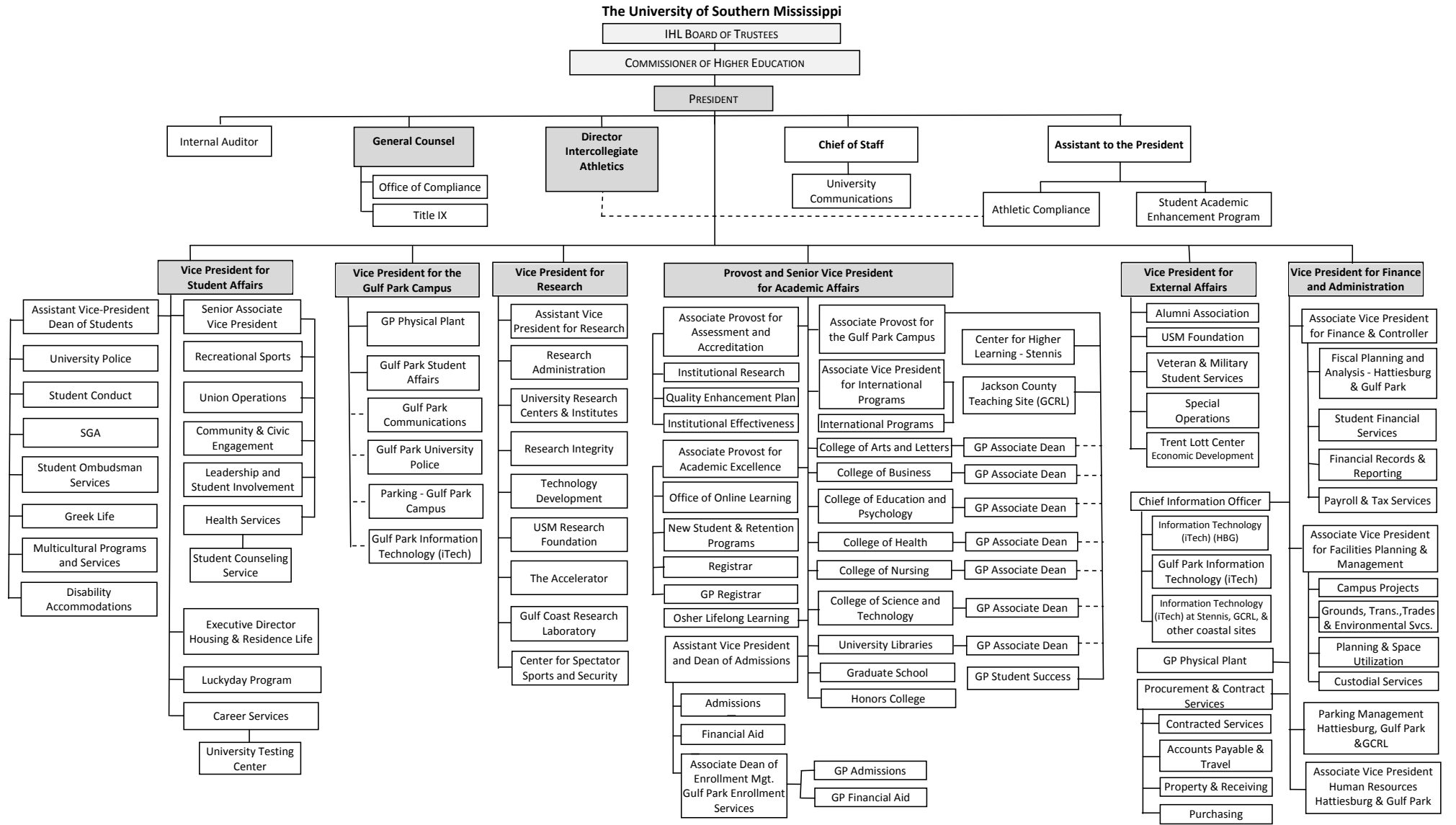
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-17	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2017			Estimated FY 2018			Requested FY 2019							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

**Summary of 3% General Fund Program Reduction to FY 2018 Appropriated Funding by Major Object**

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

Name of Agency

<b>Major Object</b>	<b>FY2018 General Fund Reduction</b>	<b>EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2018 FEDERAL FUNDS</b>	<b>EFFECT ON FY2018 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(227,340)				(227,340)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	(227,340)				(227,340)



Updated 8/5/2016: 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, 2017		June 30, 2018		June 30, 2019	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial						0
1200 - Faculty						
9 month	15.98	1,238,486	15.98	1,431,319	15.98	1,431,319
12 month	0.68	52,702	0.68	60,907	0.68	60,907
Other	<u>0.34</u>	<u>26,351</u>	<u>0.34</u>	<u>30,454</u>	<u>0.34</u>	<u>30,454</u>
Total Faculty	17	1,317,538	17.00	1,522,680	17.00	1,522,680
1300 - Professional Non-faculty	24.00	1,237,855	24.00	1,430,591	24.00	1,430,591
1400 - Clerical and Secretarial	8.00	257,320	8.00	297,385	8.00	297,385
1500 - Technical & Paraprofessional	4.00	160,934	4.00	185,991	4.00	185,991
1600 - Skilled Crafts	3.00	103,509	3.00	119,626	3.00	119,626
1700 - Services/Maintenance	8.00	245,119	8.00	283,284	8.00	283,284
1800 - Students	<u>1.00</u>	<u>8,205</u>	<u>1.00</u>	<u>9,482</u>	<u>1.00</u>	<u>9,482</u>
TOTAL	65.00	3,330,480	65.00	3,849,039	65.00	3,849,039
<b>NEW POSITIONS REQUIRED FOR FY 2018</b>					FTE	Dollars
1100 - Exec, Admin & Managerial	[REDACTED]				0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students					<u>0.00</u>	<u>0</u>
TOTAL					0.00	0
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018</b>						Dollars
1100 - Exec, Admin & Managerial	[REDACTED]					62,071
1200 - Faculty						279,027
9 month						11,874
12 month						5,937
Other						196,392
1300 - Professional Non-faculty						56,483
1400 - Clerical and Secretarial						36,364
1500 - Technical & Paraprofessional						52,609
1600 - Skilled Crafts						32,448
1700 - Services/Maintenance						<u>41,197</u>
1800 - Students						<u>774,402</u>
TOTAL						774,402
<b>GRAND TOTAL Salaries and Wages</b>					65.00	3,330,480



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-17	Estimated Expenses FY Ending 30-Jun-18	Continuation Required for FY Ending 30-Jun-19	
<b>CURRENT POSITIONS:</b>				
3910 - Employees' Retirement Matching	498,687	567,889	567,889	
3920 - FICA Matching	240,490	277,043	277,043	
3930 - Workers' Compensation	48,022	51,364	51,364	
3940 - Health Insurance Contribution	228,759	257,504	257,504	
3945 - GA Health Insurance Club	565	1,689	1,689	
3950 - Group Life Insurance	3,697	4,215	4,215	
3970 - Unemployment Tax	6,857	7,747	7,747	
3980 - Remission of Fees	<u>27,196</u>	<u>29,979</u>	<u>29,979</u>	
TOTAL Fringe Benefits for Continuing Employees	1,054,273	1,197,430	1,197,430	
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2018</b>				
3910 - Employees' Retirement Matching	[REDACTED]			
3920 - FICA Matching				
3930 - Workers' Compensation				
3940 - Health Insurance Contribution				
3950 - Group Life Insurance				
3960 - Civil Service (Agriculture Units)				
3970 - Unemployment Tax				
3980 - Remission of Fees				
TOTAL Fringe Benefits for New Positions	[REDACTED]			
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018</b>				
3910 - Employees' Retirement Matching	[REDACTED]			161,175
3920 - FICA Matching				78,628
3930 - Workers' Compensation				14,578
3940 - Health Insurance Contribution				73,083
3950 - Group Life Insurance				479
3960 - Civil Service (Agriculture Units)				1,196
3970 - Unemployment Tax				2,199
3980 - Remission of Fees				<u>8,508</u>
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]			339,846
GRAND TOTAL Fringe Benefits	1,054,273	1,197,430	1,537,276	
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	4,384,753	5,046,469	6,160,717	
LESS VACANCY RATE	<u>0</u>	<u>-73,529</u>	<u>-73,529</u>	
TOTAL SALARIES, WAGES & FRINGE BENEFITS	4,384,753	4,972,940	6,087,188	

Agency Revenue Source Report - FY17 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 2017

State Support Sources  
 General Funds Amount Received  
7,957,809

State Support Special Funds  
 Amount Received  
 Education Enhancement Funds 142,782  
 Health Care Expendable Funds  
 Tobacco Control Funds  
 Capital Expense Funds  
 Budget Contingency Funds 3,000,000  
 Working Cash Stabilization Reserve Funds

Special Funds  
 Amount Received  
 Sample Special Fund #1  
 Sample Special Fund #2

*Add Rows for Additional Special Funds*

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

Federal Funds Amount Received Action or results promised in order to receive funds  
 Sample Federal Fund #1 Fund Summaries should be available October 1, 2017.  
 Sample Federal Fund #2

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

*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed

Sample Tax, Fine, Fee #1 Amount Assessed N/A  
*Copy Entire Section to Add New Item* Amount Collected Fund Summaries should be available October 1, 2017.  
Authority to Collect Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges  
Method of Determining Assessment N/A  
Method of Collection Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges  
Amt. & Purpose for which Expended

<u>Amount</u>	<u>Purpose</u>
<u>Fund Summaries should be available October 1, 2017.</u>	

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