

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

Dr. Rodney Bennett

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	5,228,493	5,969,259	6,747,572		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			121,821		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	5,228,493	5,969,259	6,625,751	656,492	11.00%
2. Travel					
a. Travel & Subsistence (In-State)	44,756	57,988	57,988		
b. Travel & Subsistence (Out-Of-State)	21,023	24,855	24,855		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	65,779	82,843	82,843		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	5,209	1,580	1,000	(580)	(36.71%)
b. Communications, Transportation & Utilities	754,663	802,600	852,700	50,100	6.24%
c. Public Information	4,706	4,706	5,000	294	6.25%
d. Rents	(77,471)	52,500	52,500		
e. Repairs & Service	286,646	288,162	288,162		
f. Fees, Professional & Other Services	17,081	19,581	18,563	(1,018)	(5.20%)
g. Other Contractual Services	1,544,420	1,143,566	1,384,580	241,014	21.08%
h. Data Processing	2,444	2,392	3,000	608	25.42%
i. Other	1,120	1,428	1,000	(428)	(29.97%)
Total Contractual Services	2,538,818	2,316,515	2,606,505	289,990	12.52%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	183,978	321,386	360,016	38,630	12.02%
b. Printing & Office Supplies & Materials	26,304	22,131	25,000	2,869	12.96%
c. Equipment, Repair Parts, Supplies & Accessories	178,822	239,785	250,000	10,215	4.26%
d. Professional & Scientific Supplies & Materials	47,034	65,000	65,000		
e. Other Supplies & Materials	460,449	345,770	294,056	(51,714)	(14.96%)
Total Commodities	896,587	994,072	994,072		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	9,627	10,000	10,000		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	83,521	214,771	214,771		
Total Equipment (Schedule D-2)	83,521	214,771	214,771		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	259,091	296,821	296,821		
TOTAL EXPENDITURES	9,081,916	9,884,281	10,830,763	946,482	9.58%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	7,578,009	7,822,299	8,768,781	946,482	12.10%
State Support Special Funds	142,782	142,782	142,782		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	401,485	405,700	405,700		
Other	959,640	1,513,500	1,513,500		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	9,081,916	9,884,281	10,830,763	946,482	9.58%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	79	98	98	
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full	0.02	0.02	0.02	
	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: 7/25/2018 11:46 AM

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 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	4,799,264	91.79%		4,723,999	79.14%		5,380,491	81.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	71,709	1.37%		86,228	1.44%		86,228	1.30%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	214,154	4.10%		245,008	4.10%		245,008	3.70%	
10. Other	143,366	2.74%		914,024	15.31%		914,024	13.80%	
11.									
12.									
Total Salaries	5,228,493		57.57%	5,969,259		60.39%	6,625,751		61.18%
1. General _____ State Support Special (Specify) _____	50,853	77.31%		65,561	79.14%		65,561	79.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	902	1.37%		1,197	1.44%		1,197	1.44%	
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	2,695	4.10%		3,400	4.10%		3,400	4.10%	
10. Other	11,329	17.22%		12,685	15.31%		12,685	15.31%	
11.									
12.									
Total Travel	65,779		0.72%	82,843		0.84%	82,843		0.76%
1. General _____ State Support Special (Specify) _____	1,962,737	77.31%		1,833,262	79.14%		2,123,252	81.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	34,820	1.37%		33,463	1.44%		33,463	1.28%	
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	103,988	4.10%		95,081	4.10%		95,081	3.65%	
10. Other	437,273	17.22%		354,709	15.31%		354,709	13.61%	
11.									
12.									
Total Contractual	2,538,818		27.95%	2,316,515		23.44%	2,606,505		24.07%
1. General _____ State Support Special (Specify) _____	693,143	77.31%		786,696	79.14%		786,696	79.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	12,297	1.37%		14,360	1.44%		14,360	1.44%	
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	36,723	4.10%		40,802	4.10%		40,802	4.10%	
10. Other	154,424	17.22%		152,214	15.31%		152,214	15.31%	
11.									
12.									
Total Commodities	896,587		9.87%	994,072		10.06%	994,072		9.18%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	7,443	77.31%		7,914	79.14%		7,914	79.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	132	1.37%		144	1.44%		144	1.44%	
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	394	4.09%		411	4.11%		411	4.11%	
10. Other	1,658	17.22%		1,531	15.31%		1,531	15.31%	
11.									
12.									
Total Capital Other Than Equipment	9,627		0.11%	10,000		0.10%	10,000		0.09%
1. General _____ State Support Special (Specify) _____	64,569	77.31%		169,967	79.14%		169,967	79.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,145	1.37%		3,102	1.44%		3,102	1.44%	
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	3,422	4.10%		8,816	4.10%		8,816	4.10%	
10. Other	14,385	17.22%		32,886	15.31%		32,886	15.31%	
11.									
12.									
Total Capital Equipment	83,521		0.92%	214,771		2.17%	214,771		1.98%
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.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____				234,900	79.14%		234,900	79.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	21,777	8.41%		4,288	1.44%		4,288	1.44%	
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	40,109	15.48%		12,182	4.10%		12,182	4.10%	
10. Other	197,205	76.11%		45,451	15.31%		45,451	15.31%	
11.									
12.									
Total Subsidies	259,091		2.85%	296,821		3.00%	296,821		2.74%
1. General _____ State Support Special (Specify) _____	7,578,009	83.44%		7,822,299	79.14%		8,768,781	80.96%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	142,782	1.57%		142,782	1.44%		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	401,485	4.42%		405,700	4.10%		405,700	3.75%	
10. Other	959,640	10.57%		1,513,500	15.31%		1,513,500	13.97%	
11.									
12.									
TOTAL	9,081,916		100.00%	9,884,281		100.00%	10,830,763		100.00%

SPECIAL FUNDS DETAIL

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

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCR - Budget Contingency Fund			
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			
State Support Special Fund TOTAL		142,782	142,782	142,782
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source	FY 2019 FY 2020			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition ()		401,485	405,700	405,700
Other ()		959,640	1,513,500	1,513,500
Other Special Fund TOTAL		1,361,125	1,919,200	1,919,200

SECTIONS S + A + B TOTAL	1,503,907	2,061,982	2,061,982
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/18	(2) Balance as of 6/30/19	(3) Balance as of 6/30/20
See HB MBR					

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

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

Name of Agency

STATE SUPPORT SPECIAL FUNDS

1. Educational Enhancement Funds (EEF) - These funds are appropriated to K-12 and higher education based on \$.01 cent of every \$1.00 of sales tax revenue.

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 and contracts is another source of "other special funds".

TREASURY FUND / BANK

See USM-HB MBR for bank account information.

CONTINUATION AND EXPANDED TOTAL REQUEST

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,799,264	71,709		357,520	5,228,493
Travel	50,853	902		14,024	65,779
Contractual Services	1,962,737	34,820		541,261	2,538,818
Commodities	693,143	12,297		191,147	896,587
Other Than Equipment	7,443	132		2,052	9,627
Equipment	64,569	1,145		17,807	83,521
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		21,777		237,314	259,091
Total	7,578,009	142,782		1,361,125	9,081,916
No. of Positions (FTE)	61.00			18.00	79.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,723,999	86,228		1,159,032	5,969,259
Travel	65,561	1,197		16,085	82,843
Contractual Services	1,833,262	33,463		449,790	2,316,515
Commodities	786,696	14,360		193,016	994,072
Other Than Equipment	7,914	144		1,942	10,000
Equipment	169,967	3,102		41,702	214,771
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	234,900	4,288		57,633	296,821
Total	7,822,299	142,782		1,919,200	9,884,281
No. of Positions (FTE)	78.00			20.00	98.00

	FY 2020 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					
Total					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	656,492				656,492
Travel					
Contractual Services	289,990				289,990
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	946,482				946,482
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,380,491	86,228		1,159,032	6,625,751
Travel	65,561	1,197		16,085	82,843
Contractual Services	2,123,252	33,463		449,790	2,606,505
Commodities	786,696	14,360		193,016	994,072
Other Than Equipment	7,914	144		1,942	10,000
Equipment	169,967	3,102		41,702	214,771
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	234,900	4,288		57,633	296,821
Total	8,768,781	142,782		1,919,200	10,830,763
No. of Positions (FTE)	78.00			20.00	98.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

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

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

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	1,960,854	31,486		423,229	2,415,569
2.	Research	2,091,528	33,872		455,290	2,580,690
3.	Public Service	212,344	3,820		51,348	267,512
4.	Institutional Support	1,535,215	23,788		319,735	1,878,738
5.	Operation & Maintenance	2,968,840	49,816		669,598	3,688,254
	Summary of All Programs	8,768,781	142,782		1,919,200	10,830,763

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5

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

Instruction

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,414,201	25,089		89,991	1,529,281
Travel	9,782	174		2,697	12,653
Contractual Services	150,542	2,671		41,515	194,728
Commodities	25,247	448		6,962	32,657
Other Than Equipment	7,443	132		2,052	9,627
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		329		5,117	5,446
Total	1,607,215	28,843		148,334	1,784,392
No. of Positions (FTE)	21.00			6.00	27.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,537,652	28,067		377,263	1,942,982
Travel	21,268	388		5,218	26,874
Contractual Services	83,887	1,531		20,582	106,000
Commodities	24,347	444		5,974	30,765
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	57,845	1,056		14,192	73,093
Total	1,724,999	31,486		423,229	2,179,714
No. of Positions (FTE)	25.00			7.00	32.00

	FY 2020 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					
Total					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 5

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

Instruction

Name of Agency	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	163,358				163,358
Travel					
Contractual Services	72,497				72,497
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	235,855				235,855
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,701,010	28,067		377,263	2,106,340
Travel	21,268	388		5,218	26,874
Contractual Services	156,384	1,531		20,582	178,497
Commodities	24,347	444		5,974	30,765
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	57,845	1,056		14,192	73,093
Total	1,960,854	31,486		423,229	2,415,569
No. of Positions (FTE)	25.00			7.00	32.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Research

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	743,850	13,196		205,131	962,177
Travel	9,100	161		2,510	11,771
Contractual Services	473,231	8,395		130,502	612,128
Commodities	322,784	5,726		89,014	417,524
Other Than Equipment					
Equipment	49,060	870		13,530	63,460
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,598,025	28,348		440,687	2,067,060
No. of Positions (FTE)	14.00			4.00	18.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,007,625	18,392		247,221	1,273,238
Travel	9,390	171		2,304	11,865
Contractual Services	183,562	3,351		45,037	231,950
Commodities	497,000	9,072		121,939	628,011
Other Than Equipment					
Equipment	158,096	2,886		38,789	199,771
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,855,673	33,872		455,290	2,344,835
No. of Positions (FTE)	17.00			4.00	21.00

	FY 2020 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					
Total					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 5

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

Research

Name of Agency	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	163,358				163,358
Travel					
Contractual Services	72,497				72,497
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	235,855				235,855
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,170,983	18,392		247,221	1,436,596
Travel	9,390	171		2,304	11,865
Contractual Services	256,059	3,351		45,037	304,447
Commodities	497,000	9,072		121,939	628,011
Other Than Equipment					
Equipment	158,096	2,886		38,789	199,771
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,091,528	33,872		455,290	2,580,690
No. of Positions (FTE)	17.00			4.00	21.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5

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

Public Service

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	185,090	3,284		51,042	239,416
Travel	4,333	77		1,195	5,605
Contractual Services	11,233	199		3,098	14,530
Commodities	2,077	37		572	2,686
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	202,733	3,597		55,907	262,237
No. of Positions (FTE)	2.00			1.00	3.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	190,684	3,481		46,784	240,949
Travel	2,772	51		680	3,503
Contractual Services	7,914	144		1,942	10,000
Commodities	7,914	144		1,942	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	209,284	3,820		51,348	264,452
No. of Positions (FTE)	2.00			1.00	3.00

	FY 2020 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					
Total					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 5

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

Public Service

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	3,060				3,060
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,060				3,060
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	193,744	3,481		46,784	244,009
Travel	2,772	51		680	3,503
Contractual Services	7,914	144		1,942	10,000
Commodities	7,914	144		1,942	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	212,344	3,820		51,348	267,512
No. of Positions (FTE)	2.00			1.00	3.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 5

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

Institutional Support

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,558,376	14,214		3,786	1,576,376
Travel	16,915	300		4,665	21,880
Contractual Services	46,483	825		12,818	60,126
Commodities	19,861	353		5,477	25,691
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		21,448		232,197	253,645
Total	1,641,635	37,140		258,943	1,937,718
No. of Positions (FTE)	9.00			3.00	12.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	935,158	17,070		229,440	1,181,668
Travel	21,457	392		5,264	27,113
Contractual Services	130,817	2,388		32,095	165,300
Commodities	37,332	682		9,159	47,173
Other Than Equipment	7,914	144		1,942	10,000
Equipment	7,914	144		1,942	10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	162,594	2,968		39,893	205,455
Total	1,303,186	23,788		319,735	1,646,709
No. of Positions (FTE)	12.00			3.00	15.00

	FY 2020 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					
Total					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 5

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

Institutional Support

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	159,532				159,532
Travel					
Contractual Services	72,497				72,497
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	232,029				232,029
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,094,690	17,070		229,440	1,341,200
Travel	21,457	392		5,264	27,113
Contractual Services	203,314	2,388		32,095	237,797
Commodities	37,332	682		9,159	47,173
Other Than Equipment	7,914	144		1,942	10,000
Equipment	7,914	144		1,942	10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	162,594	2,968		39,893	205,455
Total	1,535,215	23,788		319,735	1,878,738
No. of Positions (FTE)	12.00			3.00	15.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

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

Operation & Maintenance

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	897,747	15,926		7,570	921,243
Travel	10,723	190		2,957	13,870
Contractual Services	1,281,248	22,730		353,328	1,657,306
Commodities	323,174	5,733		89,122	418,029
Other Than Equipment					
Equipment	15,509	275		4,277	20,061
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,528,401	44,854		457,254	3,030,509
No. of Positions (FTE)	15.00			4.00	19.00

Name of Agency	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,052,880	19,218		258,324	1,330,422
Travel	10,674	195		2,619	13,488
Contractual Services	1,427,082	26,049		350,134	1,803,265
Commodities	220,103	4,018		54,002	278,123
Other Than Equipment					
Equipment	3,957	72		971	5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	14,461	264		3,548	18,273
Total	2,729,157	49,816		669,598	3,448,571
No. of Positions (FTE)	22.00			5.00	27.00

Name of Agency	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 5

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

Operation & Maintenance

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	167,184				167,184
Travel					
Contractual Services	72,499				72,499
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	239,683				239,683
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,220,064	19,218		258,324	1,497,606
Travel	10,674	195		2,619	13,488
Contractual Services	1,499,581	26,049		350,134	1,875,764
Commodities	220,103	4,018		54,002	278,123
Other Than Equipment					
Equipment	3,957	72		971	5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	14,461	264		3,548	18,273
Total	2,968,840	49,816		669,598	3,688,254
No. of Positions (FTE)	22.00			5.00	27.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

1 - Instruction

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY16 Appropriations	Health Plan Cost Increase	PERS Increase	Total Funding Change	FY 2020 Total Request
SALARIES	1,942,982			144,992	1,455	16,911	163,358	2,106,340
GENERAL	1,537,652			144,992	1,455	16,911	163,358	1,701,010
ST. SUP. SPECIAL	28,067							28,067
FEDERAL								
OTHER	377,263							377,263
TRAVEL	26,874							26,874
GENERAL	21,268							21,268
ST. SUP. SPECIAL	388							388
FEDERAL								
OTHER	5,218							5,218
CONTRACTUAL	106,000			72,497			72,497	178,497
GENERAL	83,887			72,497			72,497	156,384
ST. SUP. SPECIAL	1,531							1,531
FEDERAL								
OTHER	20,582							20,582
COMMODITIES	30,765							30,765
GENERAL	24,347							24,347
ST. SUP. SPECIAL	444							444
FEDERAL								
OTHER	5,974							5,974
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	73,093							73,093
GENERAL	57,845							57,845
ST. SUP. SPECIAL	1,056							1,056
FEDERAL								
OTHER	14,192							14,192
TOTAL	2,179,714			217,489	1,455	16,911	235,855	2,415,569

FUNDING

GENERAL FUNDS	1,724,999			217,489	1,455	16,911	235,855	1,960,854
ST. SUP. SPCL FUNDS	31,486							31,486
FEDERAL FUNDS								
OTHER SP. FUNDS	423,229							423,229
TOTAL	2,179,714			217,489	1,455	16,911	235,855	2,415,569

POSITIONS

GENERAL FTE	25.00							25.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	7.00							7.00
TOTAL	32.00							32.00

PRIORITY LEVEL :

				1	2	3		
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PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

2 - Research

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Restore FY 16 Appropriations	Health Plan Cost Increase	PERS Increase	Total Funding Change	FY 2020 Total Request
SALARIES	1,273,238			144,992	1,455	16,911	163,358	1,436,596
GENERAL	1,007,625			144,992	1,455	16,911	163,358	1,170,983
ST. SUP. SPECIAL	18,392							18,392
FEDERAL								
OTHER	247,221							247,221
TRAVEL	11,865							11,865
GENERAL	9,390							9,390
ST. SUP. SPECIAL	171							171
FEDERAL								
OTHER	2,304							2,304
CONTRACTUAL	231,950			72,497			72,497	304,447
GENERAL	183,562			72,497			72,497	256,059
ST. SUP. SPECIAL	3,351							3,351
FEDERAL								
OTHER	45,037							45,037
COMMODITIES	628,011							628,011
GENERAL	497,000							497,000
ST. SUP. SPECIAL	9,072							9,072
FEDERAL								
OTHER	121,939							121,939
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	199,771							199,771
GENERAL	158,096							158,096
ST. SUP. SPECIAL	2,886							2,886
FEDERAL								
OTHER	38,789							38,789
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,344,835			217,489	1,455	16,911	235,855	2,580,690
FUNDING								
GENERAL FUNDS	1,855,673			217,489	1,455	16,911	235,855	2,091,528
ST. SUP. SPCL FUNDS	33,872							33,872
FEDERAL FUNDS								
OTHER SP. FUNDS	455,290							455,290
TOTAL	2,344,835			217,489	1,455	16,911	235,855	2,580,690
POSITIONS								
GENERAL FTE	17.00							17.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	4.00							4.00
TOTAL	21.00							21.00
PRIORITY LEVEL :								
				1	2	3		

PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

GENERAL FUNDS							
ST. SUP .SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

3 - Public Service

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Health Plan	PERS Increase	Total Funding Change	FY 2020 Total Request	
SALARIES	240,949			241	2,819	3,060	244,009	
GENERAL	190,684			241	2,819	3,060	193,744	
ST. SUP. SPECIAL	3,481						3,481	
FEDERAL								
OTHER	46,784						46,784	
TRAVEL	3,503						3,503	
GENERAL	2,772						2,772	
ST. SUP. SPECIAL	51						51	
FEDERAL								
OTHER	680						680	
CONTRACTUAL	10,000						10,000	
GENERAL	7,914						7,914	
ST. SUP. SPECIAL	144						144	
FEDERAL								
OTHER	1,942						1,942	
COMMODITIES	10,000						10,000	
GENERAL	7,914						7,914	
ST. SUP. SPECIAL	144						144	
FEDERAL								
OTHER	1,942						1,942	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	264,452			241	2,819	3,060	267,512	

FUNDING

GENERAL FUNDS	209,284			241	2,819	3,060	212,344	
ST. SUP. SPCL FUNDS	3,820						3,820	
FEDERAL FUNDS								
OTHER SP. FUNDS	51,348						51,348	
TOTAL	264,452			241	2,819	3,060	267,512	

POSITIONS

GENERAL FTE	2.00						2.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1.00						1.00	
TOTAL	3.00						3.00	

PRIORITY LEVEL :

				2	3			
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PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

4 - Institutional Support

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Restore FY 16 Appropriations	Health Plan Cost Increase	PERS increase	Total Funding Change	FY 2020 Total Request
SALARIES	1,181,668			144,992	1,152	13,388	159,532	1,341,200
GENERAL	935,158			144,992	1,152	13,388	159,532	1,094,690
ST. SUP. SPECIAL	17,070							17,070
FEDERAL								
OTHER	229,440							229,440
TRAVEL	27,113							27,113
GENERAL	21,457							21,457
ST. SUP. SPECIAL	392							392
FEDERAL								
OTHER	5,264							5,264
CONTRACTUAL	165,300			72,497			72,497	237,797
GENERAL	130,817			72,497			72,497	203,314
ST. SUP. SPECIAL	2,388							2,388
FEDERAL								
OTHER	32,095							32,095
COMMODITIES	47,173							47,173
GENERAL	37,332							37,332
ST. SUP. SPECIAL	682							682
FEDERAL								
OTHER	9,159							9,159
CAPTITAL-OTE	10,000							10,000
GENERAL	7,914							7,914
ST. SUP. SPECIAL	144							144
FEDERAL								
OTHER	1,942							1,942
EQUIPMENT	10,000							10,000
GENERAL	7,914							7,914
ST. SUP. SPECIAL	144							144
FEDERAL								
OTHER	1,942							1,942
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	205,455							205,455
GENERAL	162,594							162,594
ST. SUP. SPECIAL	2,968							2,968
FEDERAL								
OTHER	39,893							39,893
TOTAL	1,646,709			217,489	1,152	13,388	232,029	1,878,738
FUNDING								
GENERAL FUNDS	1,303,186			217,489	1,152	13,388	232,029	1,535,215
ST. SUP. SPCL FUNDS	23,788							23,788
FEDERAL FUNDS								
OTHER SP. FUNDS	319,735							319,735
TOTAL	1,646,709			217,489	1,152	13,388	232,029	1,878,738
POSITIONS								
GENERAL FTE	12.00							12.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	3.00							3.00
TOTAL	15.00							15.00
PRIORITY LEVEL :								
				1	2	3		

PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

GENERAL FUNDS							
ST. SUP .SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

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

PRIORITY LEVEL :

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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	G	H
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Restore FY16 Appropriations	Health Plan Cost Increase	PERS increase	Total Funding Change	FY 2020 Total Request
SALARIES	1,330,422			144,992	1,758	20,434	167,184	1,497,606
GENERAL	1,052,880			144,992	1,758	20,434	167,184	1,220,064
ST. SUP. SPECIAL	19,218							19,218
FEDERAL								
OTHER	258,324							258,324
TRAVEL	13,488							13,488
GENERAL	10,674							10,674
ST. SUP. SPECIAL	195							195
FEDERAL								
OTHER	2,619							2,619
CONTRACTUAL	1,803,265			72,499			72,499	1,875,764
GENERAL	1,427,082			72,499			72,499	1,499,581
ST. SUP. SPECIAL	26,049							26,049
FEDERAL								
OTHER	350,134							350,134
COMMODITIES	278,123							278,123
GENERAL	220,103							220,103
ST. SUP. SPECIAL	4,018							4,018
FEDERAL								
OTHER	54,002							54,002
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000							5,000
GENERAL	3,957							3,957
ST. SUP. SPECIAL	72							72
FEDERAL								
OTHER	971							971
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	18,273							18,273
GENERAL	14,461							14,461
ST. SUP. SPECIAL	264							264
FEDERAL								
OTHER	3,548							3,548
TOTAL	3,448,571			217,491	1,758	20,434	239,683	3,688,254

FUNDING

GENERAL FUNDS	2,729,157			217,491	1,758	20,434	239,683	2,968,840
ST. SUP. SPCL FUNDS	49,816							49,816
FEDERAL FUNDS								
OTHER SP. FUNDS	669,598							669,598
TOTAL	3,448,571			217,491	1,758	20,434	239,683	3,688,254

POSITIONS

GENERAL FTE	22.00							22.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	5.00							5.00
TOTAL	27.00							27.00

PRIORITY LEVEL :

				1	2	3		
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PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM NARRATIVE

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

Univ of Southern Mississippi - 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 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.

(E) Health Plan Cost Increase:

To recover funding required by increased health plan costs

(F) PERS Increase:

To recover costs required to meet the increase in PERS contribution

PROGRAM NARRATIVE

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

Univ of Southern Mississippi - Gulf Coast Research Lab

2 - Research

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

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) Restore FY16 Appropriations:

Restore appropriations to meet faculty and staffing needs.

(E) Health Plan Cost Increase:

To recover costs required for the increased health plan

(F) PERS Increase:

To recover costs from required increase in PERS contribution

PROGRAM NARRATIVE

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

Univ of Southern Mississippi - Gulf Coast Research Lab

3 - Public Service

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

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) Health Plan:

To request funding to recover additional costs for increase in health plan

(E) PERS Increase:

To request funding to recover increased cost due to increase in employer PERS contribution

PROGRAM NARRATIVE

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

Univ of Southern Mississippi - Gulf Coast Research Lab

4 - Institutional Support

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

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) Restore FY16 Appropriations:

Restore appropriations to meet faculty and staffing needs.

(E) Health Plan Cost Increase:

To request funding to cover the increased cost to the health plan

(F) PERS increase:

To request funding to cover cost of increased employer PERS contribution

PROGRAM NARRATIVE

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

Univ of Southern Mississippi - Gulf Coast Research Lab

5 - Operation & Maintenance

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

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) Restore FY16 Apprriations:

Restore appropriations to meet faculty and staffing needs.

(E) Health Plan Cost Increase :

To request funding to cover additional cost of the health plan

(F) PERS increase:

To request funding to cover the increased cost for the employer contribution to PERS

Elements of Quality Program Design

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

PROGRAM PERFORMANCE MEASURES

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

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Credit Hours Generated in Summer Field Program	1,675.00	1,168.00	1,168.00	1,200.00

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Cost per Credit Hour	350.00	337.00	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Increase number of Graduate Students	45.00	44.00	45.00	45.00

PROGRAM PERFORMANCE 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

2 - Research
 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of Projects Funded	45.00	41.00	45.00	45.00
2 Total Funding Awarded	6,000,000.00	10,648,115.00	10,000,000.00	10,000,000.00

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 COA General fund expenditures per number of funded projects	55,000.00	37,562.00	40,000.00	40,000.00

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Increase number of projects funded	45.00	41.00	45.00	45.00
2 Increase dollar amount of funded projects	6,000,000.00	10,648,115.00	10,000,000.00	10,000,000.00

PROGRAM PERFORMANCE 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Participants in Marine Education Center Programs	50,000.00	73,306.00	65,000.00	75,000.00

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Cost per visitor to Marine Education Center	5.00	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Increase attendance at the Marine Education Center	55,000.00	73,306.00	65,000.00	75,000.00

PROGRAM PERFORMANCE 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Library Acquisitions	2,000.00	454.00	1,000.00	1,000.00
2 Number of Library Patrons	15,000.00	7,975.00	10,000.00	8,000.00

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Increase Number of Library Acquisitions	2,000.00	454.00	1,000.00	1,000.00
2 Increase Number of Library Patrons	15,000.00	7,975.00	10,000.00	10,000.00

PROGRAM PERFORMANCE 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of Buildings	68.00	61.00	61.00	61.00
2 Work Orders Processed	1,500.00	1,006.00	1,000.00	1,000.00

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Total Core Acres Maintained	65.00	60.00	60.00	60.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	1,724,999	(51,750)	1,673,249	(3.00%)
State Support Special	31,486		31,486	
Federal				
Other Special	423,229		423,229	
TOTAL	2,179,714	(51,750)	2,127,964	

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.

Program Name: (2) Research				
General	1,855,673	(55,670)	1,800,003	(3.00%)
State Support Special	33,872		33,872	
Federal				
Other Special	455,290		455,290	
TOTAL	2,344,835	(55,670)	2,289,165	

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.

Program Name: (3) Public Service				
General	209,284	(6,279)	203,005	(3.00%)
State Support Special	3,820		3,820	
Federal				
Other Special	51,348		51,348	
TOTAL	264,452	(6,279)	258,173	

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.

Program Name: (4) Institutional Support				
General	1,303,186	(39,096)	1,264,090	(3.00%)
State Support Special	23,788		23,788	
Federal				
Other Special	319,735		319,735	
TOTAL	1,646,709	(39,096)	1,607,613	

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.

Program Name: (5) Operation & Maintenance				
General	2,729,157	(81,874)	2,647,283	(3.00%)
State Support Special	49,816		49,816	
Federal				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Other Special	669,598		669,598	
TOTAL	3,448,571	(81,874)	3,366,697	

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.

Program Name: (99) Summary of All Programs				
General	7,822,299	(234,669)	7,587,630	(3.00%)
State Support Special	142,782		142,782	
Federal				
Other Special	1,919,200		1,919,200	
TOTAL	9,884,281	(234,669)	9,649,612	

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 2019:

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. Steven Cunningham	Hattiesburg, MS	Barbour	5- 8- 2018	9 years
10. Mr. Bruce Martin	Meridian, MS	Barbour	5- 8- 2018	9 years
11. Mrs. Jeanne Luckey	Biloxi, MS	Barbour	5- 8- 2018	9 years
12. Mr. Powell "Gee" Ogletree, Jr.	Jackson, MS	Barbour	5- 8- 2018	9 years

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
Awards	5,209	1,580	1,000
Total	5,209	1,580	1,000
B. Transportation & Utilities (61100xxx-61200xxx)			
6005250 Cable TV	4,637	4,700	4,700
605200, 605260, 265210 Postage/Shipping	8,964	9,000	9,000
605210-240 Telephone	61,538	62,900	63,000
605247 Internet	23,441	24,000	24,000
605310 Electricity	552,458	600,000	650,000
605320 Heat/Gas	57,464	55,000	55,000
605330 Water	31,233	32,000	32,000
605350 Garbage	14,928	15,000	15,000
Total	754,663	802,600	852,700
C. Public Information (61300xxx-6131xxxx)			
605410 Publicity and Public Information	4,706	4,706	5,000
Total	4,706	4,706	5,000
D. Rents (61400xxx-61490xxx)			
605510 Space Rental	2,155	5,000	5,000
605530 Rental of Office Equipment	15,002	15,000	15,000
605540 Computer equipment Rental	1,304	1,500	1,500
605560 Boat Rental	(106,885)	20,000	20,000
605590 Other Rental	10,953	11,000	11,000
Total	(77,471)	52,500	52,500
E. Repairs & Service (61500xxx)			
605610 Repair and Svc Streets/Parks	2,628	2,630	2,630
605620 Repair and Svc Buildings/Land	64,410	64,410	64,410
605640 Repair and Svc Vehicles	7,543	7,545	7,545
605660 Maint. Contracts	14,751	14,750	14,750
605670 Repair and Svc Medical Equip	714	715	715
605690 Repair and Svc Other Equip	121,731	123,112	123,112
605695 Physical Plant	74,869	75,000	75,000
Total	286,646	288,162	288,162
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
605710 Engineering	3,000	3,000	3,000

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
605740 Medical	405	405	405
605750 Instructional Services	200	200	
605770 Lab and Testing	2,494	2,494	2,494
605780 Energy Management	2,500	5,000	5,000
605790 Other Professional Fees and Services	11,273	11,273	10,455
605795 Police Security Services	(2,791)	(2,791)	(2,791)
Total	17,081	19,581	18,563

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
Other Contractual Services	921,507	410,836	651,850
Dues Dues	5,149	5,149	5,149
Property Insurance Property Insurance	510,183	620,000	620,000
PS eRefDb Library PS eRefDb Library	104,000	104,000	104,000
Subscriptions Subscriptions	3,581	3,581	3,581
Total	1,544,420	1,143,566	1,384,580

H. Information Technology (61800xxx-61890xxx)			
Data	2,444	2,392	3,000
Total	2,444	2,392	3,000

I. Other (61910xxx-61990xxx)			
Other	1,120	1,428	1,000
Total	1,120	1,428	1,000

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	2,538,818	2,316,515	2,606,505
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Funding Summary:			
General Funds	1,962,737	1,833,262	2,123,252
State Support Special Funds	34,820	33,463	33,463
Federal Funds			
Other Special Funds	541,261	449,790	449,790
Total Funds	2,538,818	2,316,515	2,606,505

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
606010 Land Improvement Supplies	1,746	5,000	10,000
606020 Building Construction Supplies	18,998	100,000	125,000
606030 Paints and Preservatives	6,894	11,386	15,000
606040 Hardware, Plumbing & Elect	136,709	175,000	180,016
606050 Custodial Supplies	18,616	25,000	25,000
606090 Other maint materials	1,015	5,000	5,000
Total	183,978	321,386	360,016
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6061 Other Office Supplies	16,162	10,981	13,850
606110 Printing, Binding and padding	8,150	8,150	8,150
606114 Specialty Printing	1,187	2,000	2,000
606120 Duplication	805	1,000	1,000
Total	26,304	22,131	25,000
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
606210 Fuel and Oil	118,666	149,019	150,000
606230 Tires	295	766	1,000
606240 Repair and Replacement Parts	49,578	75,000	84,000
606250 Shop Supplies	5,561	10,000	10,000
606290 Other tools	4,722	5,000	5,000
Total	178,822	239,785	250,000
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
606310 Lab and Testing Supplies	35,947	50,000	50,000
606320 Photo and reprod supplies	152	500	500
606330 Drugs and Chemicals for analysis	3,154	3,500	3,500
606350 Other chemicals	3,388	5,000	5,000
606390 Other	4,393	6,000	6,000
Total	47,034	65,000	65,000
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
606415 Data Processing Equip <\$5000	62,056	60,000	60,000
606417 Scientific Equip <\$5000	6,381	7,000	7,000
606440 Food for persons	43,131	25,000	25,000
606450 Feed for Animals	43,019	40,000	40,000
606490 Other	300,931	208,770	157,056

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
606495 Furniture under \$1000	4,931	5,000	5,000
Total	460,449	345,770	294,056
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	896,587	994,072	994,072
Funding Summary:			
General Funds	693,143	786,696	786,696
State Support Special Funds	12,297	14,360	14,360
Federal Funds			
Other Special Funds	191,147	193,016	193,016
Total Funds	896,587	994,072	994,072

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
C. Infrastructure & Other (63100xxx)			
Infrastructure	9,627	10,000	10,000
Total	9,627	10,000	10,000
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	9627	10000	10000
Funding Summary:			
General Funds	7,443	7,914	7,914
State Support Special Funds	132	144	144
Federal Funds			
Other Special Funds	2,052	1,942	1,942
Total Funds	9,627	10,000	10,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

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

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

F. Other Equipment (63200xxx)						
Other equipment		83,521	83,521	214,771		214,771
Total		83,521		214,771		214,771

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		83,521		214,771		214,771
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Funding Summary:						
General Funds		64,569		169,967		169,967
State Support Special Funds		1,145		3,102		3,102
Federal Funds						
Other Special Funds		17,807		41,702		41,702
Total Funds		83,521		214,771		214,771

**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, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
B. Grants to I.H.L. & Other Political Subdivisions (67650xxx-67670xxx)			
Grants	175,000	175,000	175,000
Total	175,000	175,000	175,000
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Other	84,091	121,821	121,821
Total	84,091	121,821	121,821
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	259,091	296,821	296,821
Funding Summary:			
General Funds		234,900	234,900
State Support Special Funds	21,777	4,288	4,288
Federal Funds			
Other Special Funds	237,314	57,633	57,633
Total Funds	259,091	296,821	296,821

NARRATIVE
2020 BUDGET REQUEST

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

Name of Agency

The Gulf Coast Research Laboratory (GCRL) is administered through the University of Southern Mississippi's Vice President of Research and the College of Arts and Sciences. 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 and the Department of Coastal Sciences, which includes the GCRL Summer Field Program. The GCRL Museum and Ichthyological Research Collection is also 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 and 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 reached substantial completion in December of 2018 and is now located at Cedar Point.

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 2020 Needs Assessments (Requested Funds)

Decision Unit 1: Recover FY 2016 Appropriations (\$869,958)

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.

Decision Unit 2: Health Plan Cost Increase (\$6,061)

Funds are requested to cover the increased cost of health insurance.

Decision Unit 3: PERS increase (\$70,463)

Funds are requested to cover the increased cost of PERS.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ANDRES,MICHAEL	PORT ST. JOE, FL	Observation	699	GENERAL/SE LF- GENERATING
ANDRES,MICHAEL	PORT ST. JOE, FL	Observation	13	GENERAL/SE LF- GENERATING
ANDRES,MICHAEL	PORT ST. JOE, FL	Observation	247	GENERAL/SE LF- GENERATING
APEITOS,ANGELOS	MOBILE AL	Conf/Semnr/Wkshp	180	GENERAL/SE LF- GENERATING
APEITOSANG-001	MOBILE AL	Business Meeting	180	GENERAL/SE LF- GENERATING
BOSARGE,TIFFANY	TAMPA,FL	Conf/Semnr/Wkshp	354	GENERAL/SE LF- GENERATING
BUTLER,CHRIS	AMERICAN FISHERS SOCIETY	Registration Fees	480	GENERAL/SE LF- GENERATING
Enterprise Car Rental	Various	Business Meeting	1,532	GENERAL/SE LF- GENERATING
FERGUSON,JASON	LEXINGTON, KY	Business Meeting	1,376	GENERAL/SE LF- GENERATING
FERGUSON,JASON	LEXINGTON, KY	Business Meeting	763	GENERAL/SE LF- GENERATING
FERGUSON,JASON	LEXINGTON, KY	Business Meeting	595	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	CARBONDALE, IL	Business Meeting	833	GENERAL/SE LF- GENERATING
FIRTH,MARGARET	CARBONDALE, IL	Business Meeting	4	GENERAL/SE LF- GENERATING
GC II xfer expenses	n/a	n/a	399	GENERAL/SE LF- GENERATING
GIBSON,DYAN	AMERICAN FISHERS SOCIETY	Registration Fees	480	GENERAL/SE LF- GENERATING
GRANTHAM,PATRICK	AMERICAN FISHERS SOCIETY	Registration Fees	290	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	TUCKERTON, NJ	Conf/Semnr/Wkshp	50	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HENDON,JOSEPH R	TUCKERTON, NJ	Conf/Semnr/Wkshp	26	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	TUCKERTON, NJ	Conf/Semnr/Wkshp	539	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	TUCKERTON, NJ	Business Meeting	298	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	TUCKERTON, NJ	Business Meeting	63	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	TUCKERTON, NJ	Business Meeting	391	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	ST.PETERSBURG, FL	Conf/Semnr/Wkshp	115	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	ST.PETERSBURG, FL	Conf/Semnr/Wkshp	351	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	ST.PETERSBURG, FL	Conf/Semnr/Wkshp	26	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	ST.PETERSBURG, FL	Conf/Semnr/Wkshp	583	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	MOBILE, AL	Business Meeting	120	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	MOBILE, AL	Business Meeting	95	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	MOBILE, AL	Business Meeting	28	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	WASHINGTON, DC	Conf/Semnr/Wkshp	764	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	WASHINGTON, DC	Conf/Semnr/Wkshp	26	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	WASHINGTON, DC	Conf/Semnr/Wkshp	730	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	WASHINGTON, DC	Conf/Semnr/Wkshp	75	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	WASHINGTON, DC	Conf/Semnr/Wkshp	96	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HENDONJOSE-001	TUCKERTON, NJ	Business Meeting	850	GENERAL/SE LF- GENERATING
HENDONJOSE-001	WASHINGTON, DC	Business Meeting	147	GENERAL/SE LF- GENERATING
HIGGS,JEREMY	AMERICAN FISHERS SOCIETY	Registration Fees	275	GENERAL/SE LF- GENERATING
HIGGS,JEREMY	AMERICAN FISHERS SOCIETY	Registration Fees	290	GENERAL/SE LF- GENERATING
JACQUET,CASSIDY	AMERICAN FISHERS SOCIETY	Registration Fees	(130)	GENERAL/SE LF- GENERATING
JAMES,JESSI ALEXANDRIA	MURFREESBORO, TN	Conf/Semnr/Wkshp	764	GENERAL/SE LF- GENERATING
JAMES,JESSI ALEXANDRIA	BATON ROUGE, LA	Conf/Semnr/Wkshp	203	GENERAL/SE LF- GENERATING
KUYKENDALL,KELSEY	NEW ORLEANS, LA	Conf/Semnr/Wkshp	34	GENERAL/SE LF- GENERATING
KUYKENDALL,KELSEY	NEW ORLEANS, LA	Business Meeting	3	GENERAL/SE LF- GENERATING
KUYKENDALL,KELSEY	NEW ORLEANS, LA	Research and Teaching	34	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	34	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	34	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	34	GENERAL/SE LF- GENERATING
KUYKENDALL,KELSEY	NEW ORLEANS, LA	Research and Teaching	34	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
KUYKENDALL,KELSEY	NEW ORLEANS, LA	Research and Teaching	3	GENERAL/SE LF- GENERATING
KUYKENDALL,KELSEY	NEW ORLEANS, LA	Research and Teaching	34	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	34	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	34	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	34	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	34	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	34	GENERAL/SE LF- GENERATING
KUYKENDALL,KELSEY	NEW ORLEANS, LA	Research and Teaching	3	GENERAL/SE LF- GENERATING
LAMEY,AARON	NASHVILLE, TN	Conf/Semnr/Wkshp	692	GENERAL/SE LF- GENERATING
LEE, LARISA	BATON ROUGE, LA	Recruitment	198	GENERAL/SE LF- GENERATING
Misc Adjustments	n/a	n/a	334	GENERAL/SE LF- GENERATING
MISSISSIPPI ECONOMIC COUNCIL	CAPITAL DAY 2018 INDIVIDUAL REGISTRATION	Other	72	GENERAL/SE LF- GENERATING
MOELLER,PAMELA	NEW ORLEANS, LA	Business Meeting	104	GENERAL/SE LF- GENERATING
MOELLER,PAMELA	NEW ORLEANS, LA	Business Meeting	31	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SISON,DIANE R	TULSA, OK	Conf/Semnr/Wkshp	6	GENERAL/SE LF- GENERATING
SISON,DIANE R	TULSA, OK	Conf/Semnr/Wkshp	618	GENERAL/SE LF- GENERATING
SISON,DIANE R	TULSA, OK	Conf/Semnr/Wkshp	102	GENERAL/SE LF- GENERATING
SISON,DIANE R	TULSA, OK	Conf/Semnr/Wkshp	(720)	GENERAL/SE LF- GENERATING
STEWARD,LAURA	AMERICAN FISHERS SOCIETY	Registration Fees	290	GENERAL/SE LF- GENERATING
THOMA,BRENT	FLORIDA	Performance	316	GENERAL/SE LF- GENERATING
THOMA,BRENT	FLORIDA	Performance	82	GENERAL/SE LF- GENERATING
THOMA,BRENT	FLORIDA	Observation	1,311	GENERAL/SE LF- GENERATING
TILLEY,JASON	AMERICAN FISHERS SOCIETY	Registration Fees	170	GENERAL/SE LF- GENERATING
WELDON,BENJAMIN	CARBONDALE, IL	Recruitment	833	GENERAL/SE LF- GENERATING
WELDON,BENJAMIN	RODGERS, AK	Conf/Semnr/Wkshp	980	GENERAL/SE LF- GENERATING
Total Out of State Cost			\$ 21,023	

FEES, PROFESSIONAL AND OTHER SERVICES

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
605710 Engineering					
Compton Engineering/Consulting Services for Repairs					
<i>Comp. Rate: \$3000/year</i>	no	3,000	3,000	3,000	General
Total 605710 Engineering		3,000	3,000	3,000	
605740 Medical					
Medical Analysis/Drug Testing					
<i>Comp. Rate: \$45/test</i>	no	405	405	405	General
Total 605740 Medical		405	405	405	
605750 Instructional Services					
Red Cross/CPR Training					
<i>Comp. Rate: \$200/year</i>	no	200	200		General
Total 605750 Instructional Services		200	200		
605770 Lab and Testing					
Medical Analysis/Drug Testing					
<i>Comp. Rate: \$45/test</i>	no	225	225	225	General
MS Dept of health/Registration/License					
<i>Comp. Rate: \$1885/year</i>	no	1,885	1,885	1,885	General
Regions Bank/Testing					
<i>Comp. Rate: \$384/year</i>	no	384	384	384	General
Total 605770 Lab and Testing		2,494	2,494	2,494	
605790 Other Professional Fees and Services					
Notary Public Underwriters of MS/Notary					
<i>Comp. Rate: \$170/notary</i>	no	340	340	340	General
Regions Bank/Credit Card Services					
<i>Comp. Rate: \$762/year</i>	no	762	762	762	General
Sample Processing/Sample processing					
<i>Comp. Rate: \$252/batch</i>	no	2,078	2,078	1,260	General
Thad Cochran Aqauculture Processing/Thad Cochran Aquaculture					
<i>Comp. Rate: \$4875/year</i>	no	4,875	4,875	4,875	General
TMA/Computer system					
<i>Comp. Rate: \$3218/year</i>	no	3,218	3,218	3,218	General
Total 605790 Other Professional Fees and Services		11,273	11,273	10,455	
605795 Police Security Services					
Police Security/Security					
<i>Comp. Rate: -2791/Year</i>	no	(2,791)	(2,791)	(2,791)	General
Total 605795 Police Security Services		(2,791)	(2,791)	(2,791)	
605780 Energy Management					
Facility Solutions Consulting/Energy Management					

FEES, PROFESSIONAL AND OTHER SERVICES

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$500/month</i>	no	2,500	5,000	5,000	General
Total 605780 Energy Management		2,500	5,000	5,000	
GRAND TOTAL		17,081	19,581	18,563	

VEHICLE PURCHASE DETAILS

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

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2020 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020

**VEHICLE POOL MEMBER LIST
2020 BUDGET REQUEST**

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

Name of Agency

N/A

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

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

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Instruction	Recover FY16 Appropriations		
		Salaries	144,992
		Contractual	72,497
		Totals	217,489
		General Funds	217,489
Program # 2: Research	Restore FY16 Appropriations		
		Salaries	144,992
		Contractual	72,497
		Totals	217,489
		General Funds	217,489
Program # 4: Institutional Support	Restore FY16 Appropriations		
		Salaries	144,992
		Contractual	72,497
		Totals	217,489
		General Funds	217,489
Program # 5: Operation & Maintenance	Restore FY16 Apprriations		
		Salaries	144,992
		Contractual	72,499
		Totals	217,491
		General Funds	217,491
Priority # 2			
Program # 1: Instruction	Health Plan Cost Increase		
		Salaries	1,455
		Totals	1,455
		General Funds	1,455
Program # 2: Research	Health Plan Cost Increase		
		Salaries	1,455
		Totals	1,455
		General Funds	1,455

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

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

Name of Agency

Program	Decision Unit	Object	Amount
Program # 3: Public Service			
	Health Plan		
		Salaries	241
		Totals	241
		General Funds	241
Program # 4: Institutional Support			
	Health Plan Cost Increase		
		Salaries	1,152
		Totals	1,152
		General Funds	1,152
Program # 5: Operation & Maintenance			
	Health Plan Cost Increase		
		Salaries	1,758
		Totals	1,758
		General Funds	1,758
Priority # 3			
Program # 1: Instruction			
	PERS Increase		
		Salaries	16,911
		Totals	16,911
		General Funds	16,911
Program # 2: Research			
	PERS Increase		
		Salaries	16,911
		Totals	16,911
		General Funds	16,911
Program # 3: Public Service			
	PERS Increase		
		Salaries	2,819
		Totals	2,819
		General Funds	2,819
Program # 4: Institutional Support			
	PERS increase		
		Salaries	13,388
		Totals	13,388
		General Funds	13,388

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

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

Name of Agency

Program	Decision Unit	Object	Amount
Program # 5: Operation & Maintenance	PERS increase		
		Salaries	20,434
		Totals	<u>20,434</u>
		General Funds	20,434

CAPITAL LEASES

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

Name of Agency

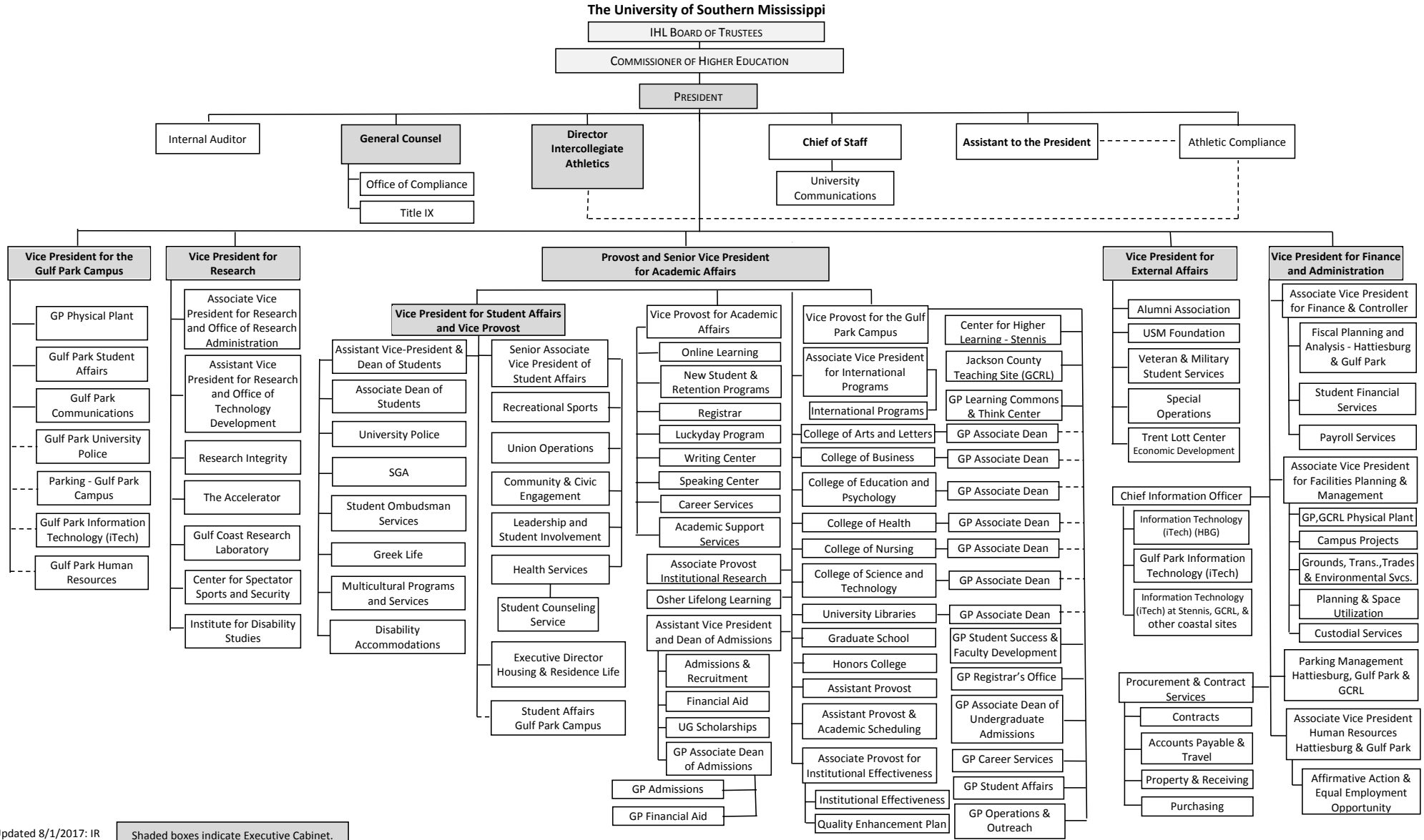
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made															
						Actual FY 2018			Estimated FY 2019			Requested FY 2020												
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total										

Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object

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

Name of Agency

Major Object	FY2019 General Fund Reduction	EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2019 FEDERAL FUNDS	EFFECT ON FY2019 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(234,669)				(234,669)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(234,669)				(234,669)



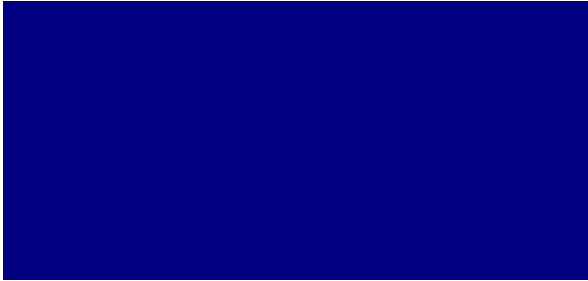

Updated 8/1/2017: IR

Shaded boxes indicate Executive Cabinet.

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

Schedule A
Salaries and Wages

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

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	June 30, 2018		June 30, 2019		June 29, 2020	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	0.00	0	0.00	0	0.00	0
1200 - Faculty						
9 month	15.00	1,163,070	16.00	1,341,774	16.00	1,341,774
12 month	1.00	49,492	1.00	57,096	1.00	57,096
Other	<u>0.00</u>	<u>24,746</u>	<u>0.00</u>	<u>28,548</u>	<u>0.00</u>	<u>28,548</u>
Total Faculty	16.00	1,237,309	17.00	1,427,418	17.00	1,427,418
1300 - Professional Non-faculty	26.00	1,482,006	29.00	1,709,714	29.00	1,709,714
1400 - Clerical and Secretarial	8.00	248,965	9.00	287,218	9.00	287,218
1500 - Technical & Paraprofessional	13.00	455,195	17.00	525,135	17.00	525,135
1600 - Skilled Crafts	2.00	97,264	4.00	112,208	4.00	112,208
1700 - Services/Maintenance	8.00	267,706	16.00	308,839	16.00	308,839
1800 - Students	<u>6.00</u>	<u>199,910</u>	<u>6.00</u>	<u>230,626</u>	<u>6.00</u>	<u>230,626</u>
TOTAL	79.00	3,988,355	98.00	4,601,159	98.00	4,601,159
NEW POSITIONS REQUIRED FOR FY 2020:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					1.00	65,000
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					1.00	65,000
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					36,000	
12 month					5,000	
Other					0	
1300 - Professional Non-faculty					220,000	
1400 - Clerical and Secretarial					45,000	
1500 - Technical & Paraprofessional					45,000	
1600 - Skilled Crafts					30,066	
1700 - Services/Maintenance					10,000	
1800 - Students					0	
TOTAL					391,066	
GRAND TOTAL Salaries and Wages					79.00	3,988,355

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

Schedule A-1
Fringe Benefits

Agency: USM - Gulf Coast Research Laboratory - 4

	Actual Expenses FY Ending 6/30/2018	Estimated Expenses FY Ending 6/30/2019	Continuation Required for FY Ending 6/30/2020
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	584,680	702,444	702,444
3920 - FICA Matching	280,904	337,482	337,482
3930 - Workers' Compensation	55,932	67,198	67,198
3940 - Health Insurance Contribution	268,992	323,171	323,171
3950 - Group Life Insurance	6,059	7,279	7,279
3960 - Civil Service (Agriculture Units)	4,244	5,099	5,099
3970 - Unemployment Tax	8,878	10,666	10,666
3980 - Remission of Fees	<u>30,449</u>	<u>36,582</u>	<u>36,582</u>
TOTAL Fringe Benefits for Continuing Employees	1,240,138	1,489,921	1,489,921
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2020:			
3910 - Employees' Retirement Matching			9,923
3920 - FICA Matching			4,768
3930 - Workers' Compensation			949
3940 - Health Insurance Contribution			4,565
3950 - Group Life Insurance			103
3960 - Civil Service (Agriculture Units)			72
3970 - Unemployment Tax			151
3980 - Remission of Fees			517
TOTAL Fringe Benefits for New Positions			<u>21,048</u>
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:			
3910 - Employees' Retirement Matching			130,166
3920 - FICA Matching			28,684
3930 - Workers' Compensation			5,711
3940 - Health Insurance Contribution			12,859
3950 - Group Life Insurance			619
3960 - Civil Service (Agriculture Units)			433
3970 - Unemployment Tax			907
3980 - Remission of Fees			0
TOTAL Fringe Benefits for Promotions, etc.			<u>179,378</u>
GRAND TOTAL Fringe Benefits	1,240,138	1,489,921	1,690,347
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	5,228,493	6,091,080	6,747,572
LESS VACANCY RATE	<u>0</u>	<u>-121,821</u>	<u>-121,821</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	5,228,493	5,969,259	6,625,751

Agency Revenue Source Report - FY18 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 2018

State Support Sources
 General Funds Amount Received
7,578,009

State Support Special Funds
 Amount Received
 Education Enhancement Funds 142,782
 Health Care Expendable Funds
 Tobacco Control Funds
 Capital Expense Funds
 Budget Contingency Funds 0
 Working Cash Stabilization Reserve Funds

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

Add Rows for Additional Special Funds

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

Federal Funds Amount Received Action or results promised in order to receive funds
 Sample Federal Fund #1 Fund Summaries should be available October 1, 2018.
 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, 2018.
Authority to Collect Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges
Method of Determining Assessment N/A
Method of Collection Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges
Amt. & Purpose for which Expended

Amount	Purpose
Fund Summaries should be available October 1, 2018.	

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