

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

Dr. Rodney Bennett

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2019	Estimated Expenses June 30,2020	Requested For June 30,2021	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	5,293,325	6,078,615	6,398,139		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			124,053		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	5,293,325	6,078,615	6,274,086	195,471	3.22%
2. Travel					
a. Travel & Subsistence (In-State)	56,510	61,690	61,690		
b. Travel & Subsistence (Out-Of-State)	35,863	24,000	24,000		
c. Travel & Subsistence (Out-Of-Country)	3,322				
Total Travel	95,695	85,690	85,690		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	200	1,000	1,000		
b. Communications, Transportation & Utilities	864,700	954,117	959,327	5,210	0.55%
c. Public Information	941	4,700	4,700		
d. Rents	125,572	89,500	87,500	(2,000)	(2.23%)
e. Repairs & Service	222,224	288,162	288,162		
f. Fees, Professional & Other Services	25,806	23,603	20,385	(3,218)	(13.63%)
g. Other Contractual Services	810,847	1,261,616	1,261,616		
h. Data Processing	2,237	2,392	2,400	8	0.33%
i. Other					
Total Contractual Services	2,052,527	2,625,090	2,625,090		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	155,058	154,000	154,000		
b. Printing & Office Supplies & Materials	40,341	40,100	40,100		
c. Equipment, Repair Parts, Supplies & Accessories	109,466	111,399	103,899	(7,500)	(6.73%)
d. Professional & Scientific Supplies & Materials	83,963	83,100	83,100		
e. Other Supplies & Materials	437,238	285,573	293,073	7,500	2.63%
Total Commodities	826,066	674,172	674,172		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	3,838	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	198,311	160,568	160,568		
Total Equipment (Schedule D-2)	198,311	160,568	160,568		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	1,432,276	324,899	324,899		
TOTAL EXPENDITURES	9,902,038	9,959,034	10,154,505	195,471	1.96%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	7,822,299	7,952,183	8,147,654	195,471	2.46%
State Support Special Funds	142,782	142,782	142,782		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	377,925	399,548	399,548		
Other	1,559,032	1,464,521	1,464,521		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	9,902,038	9,959,034	10,154,505	195,471	1.96%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	83	90	90	
	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: 7/29/2019 10:55 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 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	4,185,285	79.07%		4,853,710	79.85%		5,049,181	80.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	71,680	1.35%		87,149	1.43%		87,149	1.39%	
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	202,207	3.82%		243,868	4.01%		243,868	3.89%	
10. Other	834,153	15.76%		893,888	14.71%		893,888	14.25%	
11.									
12.									
Total Salaries	5,293,325		53.46%	6,078,615		61.04%	6,274,086		61.79%
1. General _____ State Support Special (Specify) _____	75,663	79.07%		68,423	79.85%		68,423	79.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,296	1.35%		1,228	1.43%		1,228	1.43%	
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	3,656	3.82%		3,438	4.01%		3,438	4.01%	
10. Other	15,080	15.76%		12,601	14.71%		12,601	14.71%	
11.									
12.									
Total Travel	95,695		0.97%	85,690		0.86%	85,690		0.84%
1. General _____ State Support Special (Specify) _____	1,622,876	79.07%		2,096,107	79.85%		2,096,107	79.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	27,794	1.35%		37,636	1.43%		37,636	1.43%	
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	78,408	3.82%		105,316	4.01%		105,316	4.01%	
10. Other	323,449	15.76%		386,031	14.71%		386,031	14.71%	
11.									
12.									
Total Contractual	2,052,527		20.73%	2,625,090		26.36%	2,625,090		25.85%
1. General _____ State Support Special (Specify) _____	653,148	79.07%		538,319	79.85%		538,319	79.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	11,186	1.35%		9,666	1.43%		9,666	1.43%	
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	31,556	3.82%		27,047	4.01%		27,047	4.01%	
10. Other	130,176	15.76%		99,140	14.71%		99,140	14.71%	
11.									
12.									
Total Commodities	826,066		8.34%	674,172		6.77%	674,172		6.64%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	3,035	79.08%		7,985	79.85%		7,985	79.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	52	1.35%		143	1.43%		143	1.43%	
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	146	3.80%		401	4.01%		401	4.01%	
10. Other	605	15.76%		1,471	14.71%		1,471	14.71%	
11.									
12.									
Total Capital Other Than Equipment	3,838		0.04%	10,000		0.10%	10,000		0.10%
1. General _____ State Support Special (Specify) _____	156,799	79.07%		128,212	79.85%		128,212	79.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,685	1.35%		2,302	1.43%		2,302	1.43%	
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	7,576	3.82%		6,442	4.01%		6,442	4.01%	
10. Other	31,251	15.76%		23,612	14.71%		23,612	14.71%	
11.									
12.									
Total Capital Equipment	198,311		2.00%	160,568		1.61%	160,568		1.58%
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 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,125,493	78.58%		259,427	79.85%		259,427	79.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	28,089	1.96%		4,658	1.43%		4,658	1.43%	
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	54,376	3.80%		13,036	4.01%		13,036	4.01%	
10. Other	224,318	15.66%		47,778	14.71%		47,778	14.71%	
11.									
12.									
Total Subsidies	1,432,276		14.46%	324,899		3.26%	324,899		3.20%
1. General _____ State Support Special (Specify) _____	7,822,299	79.00%		7,952,183	79.85%		8,147,654	80.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	142,782	1.44%		142,782	1.43%		142,782	1.41%	
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	377,925	3.82%		399,548	4.01%		399,548	3.93%	
10. Other	1,559,032	15.74%		1,464,521	14.71%		1,464,521	14.42%	
11.									
12.									
TOTAL	9,902,038		100.00%	9,959,034		100.00%	10,154,505		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 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund	142,782	142,782	142,782
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCOSRF - 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 FY 2020 FY 2021	(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition ()		377,925	399,548	399,548
Other ()		1,559,032	1,464,521	1,464,521
Other Special Fund TOTAL		1,936,957	1,864,069	1,864,069

SECTIONS S + A + B TOTAL	2,079,739	2,006,851	2,006,851
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/19	(2) Balance as of 6/30/20	(3) Balance as of 6/30/21
See Hattiesburg MBR		See Hattiesburg 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 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,185,285	71,680		1,036,360	5,293,325
Travel	75,663	1,296		18,736	95,695
Contractual Services	1,622,876	27,794		401,857	2,052,527
Commodities	653,148	11,186		161,732	826,066
Other Than Equipment	3,035	52		751	3,838
Equipment	156,799	2,685		38,827	198,311
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,125,493	28,089		278,694	1,432,276
Total	7,822,299	142,782		1,936,957	9,902,038
No. of Positions (FTE)	66.00	1.00		16.00	83.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,853,710	87,149		1,137,756	6,078,615
Travel	68,423	1,228		16,039	85,690
Contractual Services	2,096,107	37,636		491,347	2,625,090
Commodities	538,319	9,666		126,187	674,172
Other Than Equipment	7,985	143		1,872	10,000
Equipment	128,212	2,302		30,054	160,568
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	259,427	4,658		60,814	324,899
Total	7,952,183	142,782		1,864,069	9,959,034
No. of Positions (FTE)	72.00			18.00	90.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	195,471				195,471
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	195,471				195,471
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 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 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,049,181	87,149		1,137,756	6,274,086
Travel	68,423	1,228		16,039	85,690
Contractual Services	2,096,107	37,636		491,347	2,625,090
Commodities	538,319	9,666		126,187	674,172
Other Than Equipment	7,985	143		1,872	10,000
Equipment	128,212	2,302		30,054	160,568
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	259,427	4,658		60,814	324,899
Total	8,147,654	142,782		1,864,069	10,154,505
No. of Positions (FTE)	72.00			18.00	90.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 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 2021

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	1,950,949	33,801		441,284	2,426,034
2.	Research	1,939,221	33,942		443,115	2,416,278
3.	Public Service	217,428	3,903		50,968	272,299
4.	Institutional Support	1,234,454	21,462		280,206	1,536,122
5.	Operation & Maintenance	2,615,474	46,260		603,928	3,265,662
6.	Academic Support	190,128	3,414		44,568	238,110
	Summary of All Programs	8,147,654	142,782		1,864,069	10,154,505

CONTINUATION AND EXPANDED REQUEST

Program 1 of 6

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

Instruction

Name of Agency	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,307,574	22,394		323,782	1,653,750
Travel	16,673	286		4,128	21,087
Contractual Services	72,090	1,235		17,850	91,175
Commodities	29,302	502		7,255	37,059
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,425,639	24,417		353,015	1,803,071
No. of Positions (FTE)	21.00	1.00		5.00	27.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,696,429	30,460		397,659	2,124,548
Travel	21,459	385		5,030	26,874
Contractual Services	80,647	1,448		18,905	101,000
Commodities	24,566	441		5,758	30,765
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	59,433	1,067		13,932	74,432
Total	1,882,534	33,801		441,284	2,357,619
No. of Positions (FTE)	21.00			5.00	26.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	68,415				68,415
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	68,415				68,415
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Instruction

Name of Agency

Program

	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,764,844	30,460		397,659	2,192,963
Travel	21,459	385		5,030	26,874
Contractual Services	80,647	1,448		18,905	101,000
Commodities	24,566	441		5,758	30,765
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	59,433	1,067		13,932	74,432
Total	1,950,949	33,801		441,284	2,426,034
No. of Positions (FTE)	21.00			5.00	26.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 6

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

Research

Name of Agency	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	983,879	16,850		243,629	1,244,358
Travel	10,876	186		2,694	13,756
Contractual Services	140,619	2,408		34,821	177,848
Commodities	406,521	6,962		100,663	514,146
Other Than Equipment					
Equipment	146,623	2,511		36,307	185,441
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,688,518	28,917		418,114	2,135,549
No. of Positions (FTE)	18.00			4.00	22.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,283,584	23,047		300,884	1,607,515
Travel	9,742	175		2,283	12,200
Contractual Services	109,656	1,969		25,704	137,329
Commodities	367,144	6,592		86,062	459,798
Other Than Equipment					
Equipment	120,227	2,159		28,182	150,568
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,890,353	33,942		443,115	2,367,410
No. of Positions (FTE)	19.00			5.00	24.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	48,868				48,868
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	48,868				48,868
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 6

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

Research

Name of Agency	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,332,452	23,047		300,884	1,656,383
Travel	9,742	175		2,283	12,200
Contractual Services	109,656	1,969		25,704	137,329
Commodities	367,144	6,592		86,062	459,798
Other Than Equipment					
Equipment	120,227	2,159		28,182	150,568
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,939,221	33,942		443,115	2,416,278
No. of Positions (FTE)	19.00			5.00	24.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 6

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

Public Service

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	189,795	3,251		46,996	240,042
Travel	3,033	52		751	3,836
Contractual Services	6,911	118		1,712	8,741
Commodities	8,637	148		2,138	10,923
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	208,376	3,569		51,597	263,542
No. of Positions (FTE)	3.00			1.00	4.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	198,661	3,567		46,568	248,796
Travel	2,797	50		656	3,503
Contractual Services	7,985	143		1,872	10,000
Commodities	7,985	143		1,872	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	217,428	3,903		50,968	272,299
No. of Positions (FTE)	2.00			1.00	3.00

	FY 2021 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: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 6

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

Public Service

Name of Agency

Program

	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	198,661	3,567		46,568	248,796
Travel	2,797	50		656	3,503
Contractual Services	7,985	143		1,872	10,000
Commodities	7,985	143		1,872	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	217,428	3,903		50,968	272,299
No. of Positions (FTE)	2.00			1.00	3.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 6

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

Institutional Support

Name of Agency	FY 2019 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	862,146	14,766		213,484	1,090,396
Travel	21,958	376		5,438	27,772
Contractual Services	42,470	727		10,517	53,714
Commodities	20,075	344		4,972	25,391
Other Than Equipment					
Equipment	3,987	68		988	5,043
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,125,493	28,089		278,694	1,432,276
Total	2,076,129	44,370		514,093	2,634,592
No. of Positions (FTE)	8.00			2.00	10.00

	FY 2020 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	908,512	16,312		212,964	1,137,788
Travel	19,653	353		4,607	24,613
Contractual Services	48,309	867		11,324	60,500
Commodities	35,670	641		8,362	44,673
Other Than Equipment					
Equipment	7,985	143		1,872	10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	175,231	3,146		41,077	219,454
Total	1,195,360	21,462		280,206	1,497,028
No. of Positions (FTE)	13.00			3.00	16.00

	FY 2021 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	39,094				39,094
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	39,094				39,094
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Institutional Support

Name of Agency

Program

	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	947,606	16,312		212,964	1,176,882
Travel	19,653	353		4,607	24,613
Contractual Services	48,309	867		11,324	60,500
Commodities	35,670	641		8,362	44,673
Other Than Equipment					
Equipment	7,985	143		1,872	10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	175,231	3,146		41,077	219,454
Total	1,234,454	21,462		280,206	1,536,122
No. of Positions (FTE)	13.00			3.00	16.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 6

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

Operation & Maintenance

Name of Agency	FY 2019 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	752,789	12,893		186,405	952,087
Travel	22,120	379		5,477	27,976
Contractual Services	1,277,248	21,875		316,272	1,615,395
Commodities	187,029	3,203		46,312	236,544
Other Than Equipment					
Equipment	6,189	106		1,532	7,827
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,245,375	38,456		555,998	2,839,829
No. of Positions (FTE)	15.00			4.00	19.00

Name of Agency	FY 2020 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	681,960	12,245		159,858	854,063
Travel	12,776	229		2,995	16,000
Contractual Services	1,765,828	31,706		413,927	2,211,461
Commodities	100,958	1,813		23,665	126,436
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	14,858	267		3,483	18,608
Total	2,576,380	46,260		603,928	3,226,568
No. of Positions (FTE)	15.00			4.00	19.00

Name of Agency	FY 2021 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	39,094				39,094
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	39,094				39,094
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Operation & Maintenance

Name of Agency

Program

	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	721,054	12,245		159,858	893,157
Travel	12,776	229		2,995	16,000
Contractual Services	1,765,828	31,706		413,927	2,211,461
Commodities	100,958	1,813		23,665	126,436
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	14,858	267		3,483	18,608
Total	2,615,474	46,260		603,928	3,265,662
No. of Positions (FTE)	15.00			4.00	19.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 6
Academic Support

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

Name of Agency	FY 2019 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	89,102	1,526		22,064	112,692
Travel	1,003	17		248	1,268
Contractual Services	83,538	1,431		20,685	105,654
Commodities	1,584	27		392	2,003
Other Than Equipment	3,035	52		751	3,838
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	178,262	3,053		44,140	225,455
No. of Positions (FTE)	1.00				1.00

	FY 2020 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	84,564	1,518		19,823	105,905
Travel	1,996	36		468	2,500
Contractual Services	83,682	1,503		19,615	104,800
Commodities	1,996	36		468	2,500
Other Than Equipment	7,985	143		1,872	10,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	9,905	178		2,322	12,405
Total	190,128	3,414		44,568	238,110
No. of Positions (FTE)	2.00				2.00

	FY 2021 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: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 6
Academic Support

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

Name of Agency	FY 2021 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	84,564	1,518		19,823	105,905
Travel	1,996	36		468	2,500
Contractual Services	83,682	1,503		19,615	104,800
Commodities	1,996	36		468	2,500
Other Than Equipment	7,985	143		1,872	10,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	9,905	178		2,322	12,405
Total	190,128	3,414		44,568	238,110
No. of Positions (FTE)	2.00				2.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 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	
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	1/6 SREB Salary	Total Funding Change	FY 2021 Total Request	
SALARIES	2,124,548			68,415	68,415	2,192,963	
GENERAL	1,696,429			68,415	68,415	1,764,844	
ST. SUP. SPECIAL	30,460					30,460	
FEDERAL							
OTHER	397,659					397,659	
TRAVEL	26,874					26,874	
GENERAL	21,459					21,459	
ST. SUP. SPECIAL	385					385	
FEDERAL							
OTHER	5,030					5,030	
CONTRACTUAL	101,000					101,000	
GENERAL	80,647					80,647	
ST. SUP. SPECIAL	1,448					1,448	
FEDERAL							
OTHER	18,905					18,905	
COMMODITIES	30,765					30,765	
GENERAL	24,566					24,566	
ST. SUP. SPECIAL	441					441	
FEDERAL							
OTHER	5,758					5,758	
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	74,432					74,432	
GENERAL	59,433					59,433	
ST. SUP. SPECIAL	1,067					1,067	
FEDERAL							
OTHER	13,932					13,932	
TOTAL	2,357,619			68,415	68,415	2,426,034	
FUNDING							
GENERAL FUNDS	1,882,534			68,415	68,415	1,950,949	
ST. SUP. SPCL FUNDS	33,801					33,801	
FEDERAL FUNDS							
OTHER SP. FUNDS	441,284					441,284	
TOTAL	2,357,619			68,415	68,415	2,426,034	
POSITIONS							
GENERAL FTE	21.00					21.00	
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	5.00					5.00	
TOTAL	26.00					26.00	
PRIORITY LEVEL :							
				1			

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

2 - Research

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	1/6 SREB Salary	Total Funding Change	FY 2021 Total Request		
SALARIES	1,607,515			48,868	48,868	1,656,383		
GENERAL	1,283,584			48,868	48,868	1,332,452		
ST. SUP. SPECIAL	23,047					23,047		
FEDERAL								
OTHER	300,884					300,884		
TRAVEL	12,200					12,200		
GENERAL	9,742					9,742		
ST. SUP.SPECIAL	175					175		
FEDERAL								
OTHER	2,283					2,283		
CONTRACTUAL	137,329					137,329		
GENERAL	109,656					109,656		
ST. SUP. SPECIAL	1,969					1,969		
FEDERAL								
OTHER	25,704					25,704		
COMMODITIES	459,798					459,798		
GENERAL	367,144					367,144		
ST. SUP. SPECIAL	6,592					6,592		
FEDERAL								
OTHER	86,062					86,062		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	150,568					150,568		
GENERAL	120,227					120,227		
ST. SUP. SPECIAL	2,159					2,159		
FEDERAL								
OTHER	28,182					28,182		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,367,410			48,868	48,868	2,416,278		

FUNDING

GENERAL FUNDS	1,890,353			48,868	48,868	1,939,221		
ST. SUP. SPCL FUNDS	33,942					33,942		
FEDERAL FUNDS								
OTHER SP. FUNDS	443,115					443,115		
TOTAL	2,367,410			48,868	48,868	2,416,278		

POSITIONS

GENERAL FTE	19.00					19.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	5.00					5.00		
TOTAL	24.00					24.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

3 - Public Service

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES	248,796				248,796			
GENERAL	198,661				198,661			
ST. SUP. SPECIAL	3,567				3,567			
FEDERAL								
OTHER	46,568				46,568			
TRAVEL	3,503				3,503			
GENERAL	2,797				2,797			
ST. SUP. SPECIAL	50				50			
FEDERAL								
OTHER	656				656			
CONTRACTUAL	10,000				10,000			
GENERAL	7,985				7,985			
ST. SUP. SPECIAL	143				143			
FEDERAL								
OTHER	1,872				1,872			
COMMODITIES	10,000				10,000			
GENERAL	7,985				7,985			
ST. SUP. SPECIAL	143				143			
FEDERAL								
OTHER	1,872				1,872			
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	272,299				272,299			

FUNDING

GENERAL FUNDS	217,428				217,428			
ST. SUP. SPCL FUNDS	3,903				3,903			
FEDERAL FUNDS								
OTHER SP. FUNDS	50,968				50,968			
TOTAL	272,299				272,299			

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 :

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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		
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	1/6 SREB Salary	Total Funding Change	FY 2021 Total Request		
SALARIES	1,137,788			39,094	39,094	1,176,882		
GENERAL	908,512			39,094	39,094	947,606		
ST. SUP. SPECIAL	16,312					16,312		
FEDERAL								
OTHER	212,964					212,964		
TRAVEL	24,613					24,613		
GENERAL	19,653					19,653		
ST. SUP.SPECIAL	353					353		
FEDERAL								
OTHER	4,607					4,607		
CONTRACTUAL	60,500					60,500		
GENERAL	48,309					48,309		
ST. SUP. SPECIAL	867					867		
FEDERAL								
OTHER	11,324					11,324		
COMMODITIES	44,673					44,673		
GENERAL	35,670					35,670		
ST. SUP. SPECIAL	641					641		
FEDERAL								
OTHER	8,362					8,362		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,000					10,000		
GENERAL	7,985					7,985		
ST. SUP. SPECIAL	143					143		
FEDERAL								
OTHER	1,872					1,872		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	219,454					219,454		
GENERAL	175,231					175,231		
ST. SUP. SPECIAL	3,146					3,146		
FEDERAL								
OTHER	41,077					41,077		
TOTAL	1,497,028			39,094	39,094	1,536,122		

FUNDING

GENERAL FUNDS	1,195,360			39,094	39,094	1,234,454		
ST. SUP .SPCL FUNDS	21,462					21,462		
FEDERAL FUNDS								
OTHER SP. FUNDS	280,206					280,206		
TOTAL	1,497,028			39,094	39,094	1,536,122		

POSITIONS

GENERAL FTE	13.00					13.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	3.00					3.00		
TOTAL	16.00					16.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

5 - Operation & Maintenance

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	1/6 SREB Salary	Total Funding Change	FY 2021 Total Request		
SALARIES	854,063			39,094	39,094	893,157		
GENERAL	681,960			39,094	39,094	721,054		
ST. SUP. SPECIAL	12,245					12,245		
FEDERAL								
OTHER	159,858					159,858		
TRAVEL	16,000					16,000		
GENERAL	12,776					12,776		
ST. SUP. SPECIAL	229					229		
FEDERAL								
OTHER	2,995					2,995		
CONTRACTUAL	2,211,461					2,211,461		
GENERAL	1,765,828					1,765,828		
ST. SUP. SPECIAL	31,706					31,706		
FEDERAL								
OTHER	413,927					413,927		
COMMODITIES	126,436					126,436		
GENERAL	100,958					100,958		
ST. SUP. SPECIAL	1,813					1,813		
FEDERAL								
OTHER	23,665					23,665		
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	18,608					18,608		
GENERAL	14,858					14,858		
ST. SUP. SPECIAL	267					267		
FEDERAL								
OTHER	3,483					3,483		
TOTAL	3,226,568			39,094	39,094	3,265,662		

FUNDING

GENERAL FUNDS	2,576,380			39,094	39,094	2,615,474		
ST. SUP. SPCL FUNDS	46,260					46,260		
FEDERAL FUNDS								
OTHER SP. FUNDS	603,928					603,928		
TOTAL	3,226,568			39,094	39,094	3,265,662		

POSITIONS

GENERAL FTE	15.00					15.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	4.00					4.00		
TOTAL	19.00					19.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

6 - Academic Support

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
SALARIES	105,905				105,905			
GENERAL	84,564				84,564			
ST. SUP. SPECIAL	1,518				1,518			
FEDERAL								
OTHER	19,823				19,823			
TRAVEL	2,500				2,500			
GENERAL	1,996				1,996			
ST. SUP. SPECIAL	36				36			
FEDERAL								
OTHER	468				468			
CONTRACTUAL	104,800				104,800			
GENERAL	83,682				83,682			
ST. SUP. SPECIAL	1,503				1,503			
FEDERAL								
OTHER	19,615				19,615			
COMMODITIES	2,500				2,500			
GENERAL	1,996				1,996			
ST. SUP. SPECIAL	36				36			
FEDERAL								
OTHER	468				468			
CAPTITAL-OTE	10,000				10,000			
GENERAL	7,985				7,985			
ST. SUP. SPECIAL	143				143			
FEDERAL								
OTHER	1,872				1,872			
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	12,405				12,405			
GENERAL	9,905				9,905			
ST. SUP. SPECIAL	178				178			
FEDERAL								
OTHER	2,322				2,322			
TOTAL	238,110				238,110			

FUNDING

GENERAL FUNDS	190,128				190,128			
ST. SUP. SPCL FUNDS	3,414				3,414			
FEDERAL FUNDS								
OTHER SP. FUNDS	44,568				44,568			
TOTAL	238,110				238,110			

POSITIONS

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

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) 1/6 SREB Salary:

To increase salaries to meet market data

PROGRAM NARRATIVE

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

Univ of Southern Mississippi - Gulf Coast Research Lab

2 - Research

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) 1/6 SREB Salary:

To increase salary to meet market

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.

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: Administration, Finance, Technology, Personnel and Public Information

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) 1/6 SREB Salary:

To increase salary to meet market

PROGRAM NARRATIVE

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

Univ of Southern Mississippi - Gulf Coast Research Lab

5 - Operation & Maintenance

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) 1/6 SREB Salary:

To increase salary to meet market

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

6 - Academic Support

Name of Agency

Program Name

I. Program Description:

This activity is to provide students and staff with access to an accredited library that maintains current as well as historical materials.

II. Program Objective:

The objective is to ensure each student has necessary access to library materials to further their studies.

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Credit Hours Generated in Summer Field Program	1,200.00	1,593.00	1,600.00	1,600.00

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Cost per Credit Hour	350.00	355.00	366.00	366.00

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Number of Projects Funded	45.00	37.00	40.00	40.00
2 Total Funding Awarded	10,000,000.00	5,356,754.00	7,500,000.00	8,500,000.00

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 COA General fund expenditures per number of funded projects	40,000.00	66,780.00	50,000.00	50,000.00

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Increase number of projects funded	45.00	37.00	40.00	43.00
2 Increase dollar amount of funded projects	10,000,000.00	5,256,754.00	7,500,000.00	8,500,000.00

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Participants in Marine Education Center Programs	65,000.00	21,304.00	50,000.00	50,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Increase attendance at the Marine Education Center	65,000.00	21,304.00	50,000.00	50,000.00

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Total number of administrative support staff	0.00	17.00	18.00	18.00
2 Annual investment in improved resources (\$)	0.00	2,534,592.00	1,500,000.00	1,500,000.00

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Administrative support as a percentage pf funds generated from tuition, extramural grant funding, and program offerings	0.00	17.00	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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Percentage increase in number of administrative support positions	0.00	6.00	5.00	5.00
2 Reduced ratio of administrative support funding to funds generated from tuition, grant and programs	0.00	17.00	20.00	20.00

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Number of Buildings	68.00	61.00	61.00	62.00
2 Work Orders Processed	1,000.00	1,391.00	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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Total Core Acres Maintained	60.00	100.00	100.00	100.00

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

6 - Academic 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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Number of library acquisitions	1,000.00	203.00	350.00	350.00
2 Number of library patrons	10,000.00	3,529.00	7,500.00	7,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Average cost of library acquisitions (\$)	20.00	20.00	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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Percentage increase in number of library acquisitions	0.00	(20.00)	10.00	10.00
2 Percentage increase in number of library patrons	0.00	(44.00)	15.00	15.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2020 Funding			FY 2020 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	1,882,534	(51,750)	1,830,784	(2.75%)
State Support Special	33,801		33,801	
Federal				
Other Special	441,284		441,284	
TOTAL	2,357,619	(51,750)	2,305,869	

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	1,890,353	(55,670)	1,834,683	(2.94%)
State Support Special	33,942		33,942	
Federal				
Other Special	443,115		443,115	
TOTAL	2,367,410	(55,670)	2,311,740	

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	217,428	(6,279)	211,149	(2.89%)
State Support Special	3,903		3,903	
Federal				
Other Special	50,968		50,968	
TOTAL	272,299	(6,279)	266,020	

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	1,195,360	(39,906)	1,155,454	(3.34%)
State Support Special	21,462		21,462	
Federal				
Other Special	280,206		280,206	
TOTAL	1,497,028	(39,906)	1,457,122	

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	2,576,380	(81,874)	2,494,506	(3.18%)
State Support Special	46,260		46,260	
Federal				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2020 Funding			FY 2020 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Other Special	603,928		603,928	
TOTAL	3,226,568	(81,874)	3,144,694	

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: (6) Academic Support				
General	190,128	(3,086)	187,042	(1.62%)
State Support Special	3,414		3,414	
Federal				
Other Special	44,568		44,568	
TOTAL	238,110	(3,086)	235,024	

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	7,952,183	(238,565)	7,713,618	(3.00%)
State Support Special	142,782		142,782	
Federal				
Other Special	1,864,069		1,864,069	
TOTAL	9,959,034	(238,565)	9,720,469	

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 2020:

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
Tuition/Rewards	200	1,000	1,000
Total	200	1,000	1,000
B. Transportation & Utilities (61100xxx-61200xxx)			
605200, 605260 Postage/Shipping	24,679	15,417	9,000
605210-240 Telephone	77,359	80,000	80,000
605247 Internet	18,650	24,000	24,000
605250 Cable	4,954	4,700	4,700
605310 Electricity	608,272	700,000	711,627
605320 Gas	69,173	70,000	70,000
605330 Water	41,733	40,000	40,000
605350 Garbage	19,880	20,000	20,000
Total	864,700	954,117	959,327
C. Public Information (61300xxx-6131xxxx)			
Public Information 605410 Publicity and Public Information	941	4,700	4,700
Total	941	4,700	4,700
D. Rents (61400xxx-61490xxx)			
605510 Space Rental	10,878	10,000	10,000
605530 Rental of Office Equipment	16,385	17,000	15,000
605540 Computer Equipment Rental	1,884	1,500	1,500
605560 Boat Rental	73,284	50,000	50,000
605590 Other Rental	23,141	11,000	11,000
Total	125,572	89,500	87,500
E. Repairs & Service (61500xxx)			
605610 Repair and Service Streets/Parks	3,890	2,630	2,630
605620 Repair and Service Buildings/Land	107,996	64,410	64,410
605640 Repair and Service Vehicles	1,375	7,545	7,545
605660 Maint. Contracts	13,289	14,750	14,750
605670 Repair and Svc Medical Equip		715	715
605690 Repair and Svc Other Equip	91,470	123,112	123,112
605695 Physical Plant	4,204	75,000	75,000
Total	222,224	288,162	288,162
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
605710 Engineering	2,000	2,000	2,000

**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
605740 Medical Analysis - Lab Fees	495	500	500
605760 Legal Fees	1,500		
605770 MS State Dept of Health	1,885	1,885	1,885
605780 Consultant Expenses	10,301	10,000	10,000
605790 Other Professional Fees	11,749	9,218	6,000
605795 UPD Reimbursement	(2,124)		
Total	25,806	23,603	20,385

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
605160 Professional Development Fees	2,615	1,000	1,000
605190 Participant Costs	4,690	2,000	2,000
605865 New Employee	1,800		
605890 Other contractual Services	229,589	410,850	410,850
605891 Provisions bad debt	684		
Dues Dues	17,421	5,650	5,650
Property Insurance Property Insurance	446,825	734,516	734,516
PS eRefDb Library PS eRefDb Library	104,577	104,000	104,000
Subscriptions Subscriptions	2,646	3,600	3,600
Total	810,847	1,261,616	1,261,616

H. Information Technology (61800xxx-61890xxx)			
Data Data	2,237	2,392	2,400
Total	2,237	2,392	2,400

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	2,052,527	2,625,090	2,625,090
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Funding Summary:			
General Funds	1,622,876	2,096,107	2,096,107
State Support Special Funds	27,794	37,636	37,636
Federal Funds			
Other Special Funds	401,857	491,347	491,347
Total Funds	2,052,527	2,625,090	2,625,090

**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
606010 Land Improvement Supplies	9,491	9,000	9,000
606020 Building Construction Supplies	4,635	5,000	5,000
606030 Paints and Perservative	2,525	3,000	3,000
606040 Hardware, Plumbing & Electric	121,303	120,000	120,000
606050 Custodial Supplies	15,332	15,000	15,000
606090 Other Maintenance Materials	1,772	2,000	2,000
Total	155,058	154,000	154,000
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
606110 Printing, Binding, and Padding	11,733	11,700	11,700
606114 Specialty Printing	6,064	6,000	6,000
606120 Duplication/Copies	194	200	200
606130 Office Supplies	22,124	22,000	22,000
606140 Purchased Teaching Material	226	200	200
Total	40,341	40,100	40,100
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
606210 Fuel and Oil	69,194	70,000	70,000
606220 Lubricating oils and greases	1,897	2,000	2,000
606230 Tires	199	199	199
606240 Repair and Replacement Parts	27,039	28,000	28,000
606250 Shop Supplies	3,717	3,700	3,700
606290 Other Tools	7,420	7,500	
Total	109,466	111,399	103,899
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
606190 Participant Commodities	3,342	2,500	2,500
606310 Lab and Testing Supplies	26,184	26,000	26,000
606320 Photo and reprod Supplies	53	100	100
606330 Drugs and Chemicals for analysis	8,628	8,500	8,500
606340 Hazardous Chemicals	480	500	500
606350 Other Chemicals	8,345	8,500	8,500
606390 Other	36,931	37,000	37,000
Total	83,963	83,100	83,100
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
606410 Small Tools	4,239	4,500	4,500

**SCHEDULE C
COMMODITIES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
606411 Office machine less than \$5K	7,304	7,500	7,500
606412 Vehicles less than \$5K	1,998	2,000	2,000
606413 Farm Equip Less than \$5K	1,049	1,000	1,000
606415 Data processing equip under \$5K	15,762	15,000	15,000
606416 Radio/tv Equip	2,599	2,500	2,500
606417 Scientific Equip less than \$5K	41,467	40,000	40,000
606418 Other Equip under \$5K	47,530	45,000	45,000
606419 Tech HW	1,594	1,500	1,500
606430 Dry clothes and goods	14,855	10,000	10,000
606440 Food for Persons	24,012	20,000	20,000
606450 Feed for Animals	60,050	60,000	60,000
606455 Animals Teaching/Research	138	100	100
606460 Seeds and Plants	122	100	100
606470 Fertilizer and Chemicals	474	500	500
606479 Tech A/v Equip	835	800	800
606480 Food and service Equip	1,034	1,000	1,000
606489 Tech Mac Supplies and Material	442	500	500
606490 Other Supplies	197,803	62,173	69,673
606495 Furniture under \$1K	11,895	10,000	10,000
606496 Computer/Camera under \$250	272	200	200
606498 P-card Commodities	201	200	200
606600 Internal Billing Commodities	1,563	1,000	1,000
Total	437,238	285,573	293,073
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	826,066	674,172	674,172
Funding Summary:			
General Funds	653,148	538,319	538,319
State Support Special Funds	11,186	9,666	9,666
Federal Funds			
Other Special Funds	161,732	126,187	126,187
Total Funds	826,066	674,172	674,172

**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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C. Infrastructure & Other (63100xxx)			
Infrastructure Infrastructure	3,838	10,000	10,000
Total	3,838	10,000	10,000

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	3838	10000	10000
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Funding Summary:			
General Funds	3,035	7,985	7,985
State Support Special Funds	52	143	143
Federal Funds			
Other Special Funds	751	1,872	1,872
Total Funds	3,838	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, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

F. Other Equipment (63200xxx)						
Other Equipment		198,311		160,568		160,568
Total		198,311		160,568		160,568

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		198,311		160,568		160,568
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Funding Summary:						
General Funds		156,799		128,212		128,212
State Support Special Funds		2,685		2,302		2,302
Federal Funds						
Other Special Funds		38,827		30,054		30,054
Total Funds		198,311		160,568		160,568

**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, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		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, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
B. Grants to I.H.L. & Other Political Subdivisions (67650xxx-67670xxx)			
Sea Grant Sea Grant	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 Other	1,257,276	149,899	149,899
Total	1,257,276	149,899	149,899
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	1,432,276	324,899	324,899
Funding Summary:			
General Funds	1,125,493	259,427	259,427
State Support Special Funds	28,089	4,658	4,658
Federal Funds			
Other Special Funds	278,694	60,814	60,814
Total Funds	1,432,276	324,899	324,899

NARRATIVE
2021 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 2021 Needs Assessments (Requested Funds)

Decision Unit 1: 1/6 SREB Salary

1. Market data continues to show an increase in salaries for comparable careers and this request is to assist in meeting the needs of the GCRL's faculty and staff.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2021**

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 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ANDRES,MICHAEL	ST ANDREWS STATE PARK FL	Observation	725	GENERAL/SE LF- GENERATING
ANDRES,MICHAEL	ST ANDREWS STATE PARK FL	Observation	154	GENERAL/SE LF- GENERATING
APEITOS,ANGELOS	NEW ORLEANS LA	Conf/Semnr/Wkshp	633	GENERAL/SE LF- GENERATING
APEITOS,ANGELOS	NEW ORLEANS LA	Conf/Semnr/Wkshp	118	GENERAL/SE LF- GENERATING
APEITOS,ANGELOS	PTE/NEW ORLEANS LA	Conf/Semnr/Wkshp	475	GENERAL/SE LF- GENERATING
APPLEWHITE,LUCAS	TULSA OK	Business Meeting	806	GENERAL/SE LF- GENERATING
APPLEWHITE,LUCAS	TULSA OK	Business Meeting	26	GENERAL/SE LF- GENERATING
APPLEWHITE,LUCAS	TULSA OK	Business Meeting	571	GENERAL/SE LF- GENERATING
APPLEWHITE,LUCAS	TULSA OK	Business Meeting	112	GENERAL/SE LF- GENERATING
BLAYLOCK,REGINALD B	ROCHESTER MN	Business Meeting	154	GENERAL/SE LF- GENERATING
BLAYLOCK,REGINALD B	ROCHESTER MN	Business Meeting	50	GENERAL/SE LF- GENERATING
BOYETTE,JERRID S	NEW ORLEANS LA	Conf/Semnr/Wkshp	344	GENERAL/SE LF- GENERATING
BOYETTE,JERRID S	NEW ORLEANS LA	Conf/Semnr/Wkshp	570	GENERAL/SE LF- GENERATING
CHAPMAN,JEFFERY	ROME GA	Conf/Semnr/Wkshp	750	GENERAL/SE LF- GENERATING
CHAPMAN,JEFFERY	ROME GA	Conf/Semnr/Wkshp	110	GENERAL/SE LF- GENERATING
CLARDY,SAMUEL D	TUSKEGEE AL	Business Meeting	278	GENERAL/SE LF- GENERATING
CURRAN,STEPHEN S	PORT ST JOE FL	Observation	376	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2021**

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 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CURRAN,STEPHEN S	PORT ST JOE FL	Observation	221	GENERAL/SE LF- GENERATING
DELEON,BRADLEY CARSON	NEW ORLEANS LA	Conf/Semnr/Wkshp	50	GENERAL/SE LF- GENERATING
FLAHERTY,ELLEN	NEW ORLEANS LA	Conf/Semnr/Wkshp	438	GENERAL/SE LF- GENERATING
FLAHERTY,ELLEN	NEW ORLEANS LA	Conf/Semnr/Wkshp	112	GENERAL/SE LF- GENERATING
FLAHERTY,ELLEN	PTE/NEW ORLEANS LA	Conf/Semnr/Wkshp	475	GENERAL/SE LF- GENERATING
FLEER,VIRGINIA	OCEAN SPRINGS MS	Research and Teaching	735	GENERAL/SE LF- GENERATING
FLEER,VIRGINIA	PORT ST JOE FL	Observation	848	GENERAL/SE LF- GENERATING
FLEER,VIRGINIA	PORT ST JOE FL	Observation	272	GENERAL/SE LF- GENERATING
FLEER,VIRGINIA	WEEKI WACHEE FL	Observation	1,661	GENERAL/SE LF- GENERATING
GIMA,MEGAN E	NEW ORLEANS LA	Conf/Semnr/Wkshp	168	GENERAL/SE LF- GENERATING
GIMA,MEGAN E	NEW ORLEANS LA	Conf/Semnr/Wkshp	264	GENERAL/SE LF- GENERATING
GIMA,MEGAN E	NEW ORLEANS LA	Conf/Semnr/Wkshp	110	GENERAL/SE LF- GENERATING
GIMA,MEGAN E	PTE/NEW ORLEANS LA	Conf/Semnr/Wkshp	475	GENERAL/SE LF- GENERATING
GRAHAM,WILLAM	DC	Business Meeting	540	GENERAL/SE LF- GENERATING
GRAHAM,WILLAM	DC	Business Meeting	250	GENERAL/SE LF- GENERATING
GRAHAM,WILLAM	DC	Business Meeting	250	GENERAL/SE LF- GENERATING
GRAHAM,WILLAM	IRVINE CA	Observation	162	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2021**

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 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
GRAHAM,WILLAM	DC	Business Meeting	96	GENERAL/SE LF- GENERATING
GRAHAM,WILLAM	DC	Business Meeting	314	GENERAL/SE LF- GENERATING
GRAHAM,WILLAM	DC	Business Meeting	759	GENERAL/SE LF- GENERATING
GRAHAM,WILLAM	CHARLESTON SC	Conf/Semnr/Wkshp	557	GENERAL/SE LF- GENERATING
GRAHAM,WILLAM	CHARLESTON SC	Conf/Semnr/Wkshp	447	GENERAL/SE LF- GENERATING
GRAHAM,WILLAM	CHARLESTON SC	Conf/Semnr/Wkshp	41	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	SOUTH PADRE ISLAND TX	Business Meeting	477	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	DESTIN FL	Business Meeting	265	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	SOUTH PADRE ISLAND TX	Business Meeting	26	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	DESTIN FL	Business Meeting	217	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	SOUTH PADRE ISLAND TX	Business Meeting	301	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	SOUTH PADRE ISLAND TX	Business Meeting	396	GENERAL/SE LF- GENERATING
HENDON,JOSEPH R	SOUTH PADRE ISLAND TX	Business Meeting	115	GENERAL/SE LF- GENERATING
JAMES,JESSI ALEXANDRIA	MEMPHIS TN	Conf/Semnr/Wkshp	1,541	GENERAL/SE LF- GENERATING
JAMES,JESSI ALEXANDRIA	MEMPHIS TN	Conf/Semnr/Wkshp	137	GENERAL/SE LF- GENERATING
KELLEY,DANA	ROME GA	Conf/Semnr/Wkshp	110	GENERAL/SE LF- GENERATING
KELLEY,DANA	ROME GA	Conf/Semnr/Wkshp	750	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2021**

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 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
KELLEY,DANA	ROME GA	Conf/Semnr/Wkshp	750	GENERAL/SE LF- GENERATING
LAWSON,DAVID CRAIG	NEW ORLEANS LA	Conf/Semnr/Wkshp	95	GENERAL/SE LF- GENERATING
LOVELY,ERIC	OCEAN SPRINGS MS	Research and Teaching	400	GENERAL/SE LF- GENERATING
MISC ADJUSTMENTS	N/A	N/A	399	GENERAL/SE LF- GENERATING
MISC PCARD TRANSACTIONS	Various	Various	5,178	GENERAL/SE LF- GENERATING
ROWE,EGAN ALEXANDER	NEW ORLEANS LA	Conf/Semnr/Wkshp	921	GENERAL/SE LF- GENERATING
ROWE,EGAN ALEXANDER	NEW ORLEANS LA	Conf/Semnr/Wkshp	110	GENERAL/SE LF- GENERATING
ROWE,EGAN ALEXANDER	NEW ORLEANS LA	Conf/Semnr/Wkshp	30	GENERAL/SE LF- GENERATING
ROWE,EGAN ALEXANDER	NEW ORLEANS LA	Conf/Semnr/Wkshp	475	GENERAL/SE LF- GENERATING
SEYMOUR,AMANDA	POINT CLEAR AL	Business Meeting	508	GENERAL/SE LF- GENERATING
SEYMOUR,AMANDA	POINT CLEAR AL	Business Meeting	117	GENERAL/SE LF- GENERATING
SEYMOUR,AMANDA	POINT CLEAR AL	Business Meeting	575	GENERAL/SE LF- GENERATING
SPARKS.ERIC L	WEEKS BAY AL	Research and Teaching	539	GENERAL/SE LF- GENERATING
SPARKS.ERIC L	CRYSTAL RIVER FL	Research and Teaching	4,019	GENERAL/SE LF- GENERATING
SPARKS.ERIC L	WEEKS BAY AL	Research and Teaching	186	GENERAL/SE LF- GENERATING
SPARKS.ERIC L	CRYSTAL RIVER FL	Research and Teaching	308	GENERAL/SE LF- GENERATING
WELDON,BENJAMIN	LITTLE ROCK AR	Conf/Semnr/Wkshp	1,110	GENERAL/SE LF- GENERATING

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2021**

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 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WETZEL,JAMES	PORT ST JOE FL	Observation	285	GENERAL/SE LF- GENERATING
WETZEL,JAMES	PORT ST JOE FL	Observation	26	GENERAL/SE LF- GENERATING
Total Out of State Cost			\$ 35,863	

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
605710 Engineering					
Stephens Mechanical/Engineering					
<i>Comp. Rate: 1000 per job</i>	No	2,000	2,000	2,000	Tuition/GF
Total 605710 Engineering		2,000	2,000	2,000	
605740 Medical Analysis - Lab Fees					
Medical Analysis/Drug Testing					
<i>Comp. Rate: 45/test</i>	No	495	500	500	Tuition/GF
Total 605740 Medical Analysis - Lab Fees		495	500	500	
605760 Legal Fees					
Ware Immigration/Legal services					
<i>Comp. Rate: \$150/hour</i>	No	1,500			Tuition/GF
Total 605760 Legal Fees		1,500			
605770 MS State Dept of Health					
MS Dept of Health/Licensure for xrays/equipment					
<i>Comp. Rate: \$1885/Year</i>	No	1,885	1,885	1,885	Tuition/GF
Total 605770 MS State Dept of Health		1,885	1,885	1,885	
605780 Consultant Expenses					
Facility Solutions Consulting/Sustainable Energy Consulting					
<i>Comp. Rate: \$500/Month</i>	No	1,000	6,000	6,000	Tuition/GF
Gulf Hills Hotel & Conference Center/Lodging for faculty visitors,					
<i>Comp. Rate: 81.99/night</i>	No	4,427	2,000	2,000	Tuition/GF
Mainstay Suites/Lodging for faculty visitors, consultants					
<i>Comp. Rate: \$109/night</i>	No	3,401	2,000	2,000	Tuition/GF
Peter Adam/Consultant services					
<i>Comp. Rate: \$400/trip</i>	No	400			Tuition/GF
Shi International Corp/Computer Purchase					
<i>Comp. Rate: \$1073/order</i>	No	1,073			Tuition/GF
Total 605780 Consultant Expenses		10,301	10,000	10,000	
605790 Other Professional Fees					
Ace Data Storage/Paper Shredded					
<i>Comp. Rate: 50/bin</i>	No	113			Tuition/GF
Bayou Concrete/Concrete/foundation services					
<i>Comp. Rate: \$19.20/transaction</i>	No	19			Tuition/GF
Internal Transfers/Internal Transfers					
<i>Comp. Rate: 57.58/transfer</i>	No	403	500	500	Tuition/GF
James Wetzel/Employee Reimbursement					
<i>Comp. Rate: \$400/year</i>	No	400			Tuition/GF
Kimberly Bing/Employee Reimbursement					
<i>Comp. Rate: \$216/year</i>	No	216			Tuition/GF

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Louisiana Lab Repair/Lab repairs <i>Comp. Rate: \$100/hour</i>	No	400			Tuition/GF
MS Dept of Health/Safety Inspections <i>Comp. Rate: \$1,050/year</i>	No	1,050			Tuition/GF
MS Gulf Coast Chamber/Member Dues <i>Comp. Rate: \$175/year</i>	No	175			Tuition/GF
Ocean Springs Safe and Lock/Locks <i>Comp. Rate: \$22/Lock</i>	No	203			Tuition/GF
Paul Gaffney/Employee Reimbursement <i>Comp. Rate: \$610/Year</i>	No	610			Tuition/GF
Southern Fire Sprinkler Inc/Fire Alarm Inspections <i>Comp. Rate: \$4,450/year</i>	No	4,450	5,500	5,500	Tuition/GF
TMA Systems/Facility Management <i>Comp. Rate: \$3,218/year</i>	No	3,218	3,218		Tuition/GF
Virginia Fleer/Employee Reimbursement <i>Comp. Rate: \$400/year</i>	No	400			Tuition/GF
William Graham/Employee Reimbursement <i>Comp. Rate: \$92.32/year</i>	No	92			Tuition/GF
Total 605790 Other Professional Fees		11,749	9,218	6,000	
605795 UPD Reimbursement UPD Fees/Security <i>Comp. Rate: \$2,124/year</i>	No	(2,124)			Tuition/GF
Total 605795 UPD Reimbursement		(2,124)			
GRAND TOTAL		25,806	23,603	20,385	

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?	FY2021 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2019**

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 6-30-2019	Average Miles per Year	Replacement Proposed	
									FY2020	FY2021

**VEHICLE POOL MEMBER LIST
2021 BUDGET REQUEST**

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

Name of Agency

N/A

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2021**

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

Name of Agency

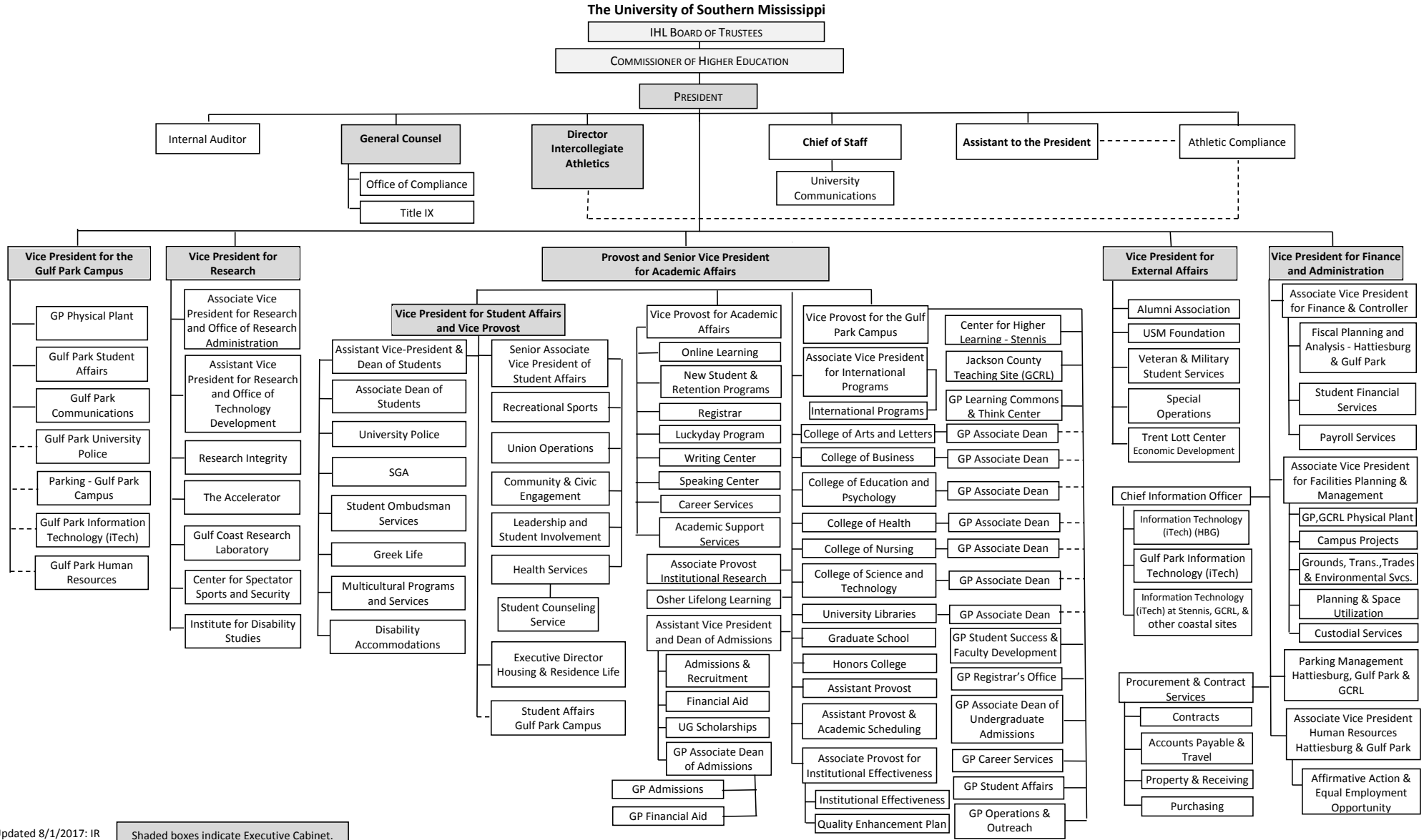
Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Instruction			
	1/6 SREB Salary		
		Salaries	68,415
		Totals	<u>68,415</u>
		General Funds	68,415
Program # 2: Research			
	1/6 SREB Salary		
		Salaries	48,868
		Totals	<u>48,868</u>
		General Funds	48,868
Program # 4: Institutional Support			
	1/6 SREB Salary		
		Salaries	39,094
		Totals	<u>39,094</u>
		General Funds	39,094
Program # 5: Operation & Maintenance			
	1/6 SREB Salary		
		Salaries	39,094
		Totals	<u>39,094</u>
		General Funds	39,094

Summary of 3% General Fund Program Reduction to FY 2020 Appropriated Funding by Major Object

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

Name of Agency

Major Object	FY2020 General Fund Reduction	EFFECT ON FY2020 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2020 FEDERAL FUNDS	EFFECT ON FY2020 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(238,565)				(238,565)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(238,565)				(238,565)





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, 2019		June 30, 2020		June 30, 2021	
	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	1,104,561	12.00	1,265,777	12.00	1,265,777
12 month	1.00	47,003	1.00	53,863	1.00	53,863
Other	<u>0.00</u>	<u>23,501</u>	<u>0.00</u>	<u>26,931</u>	<u>0.00</u>	<u>26,931</u>
Total Faculty	16.00	1,175,065	13.00	1,346,571	13.00	1,346,571
1300 - Professional Non-faculty	27.00	1,522,398	26.00	1,744,599	26.00	1,744,599
1400 - Clerical and Secretarial	7.00	256,815	12.00	294,298	12.00	294,298
1500 - Technical & Paraprofessional	14.00	521,346	16.00	597,439	16.00	597,439
1600 - Skilled Crafts	3.00	123,722	3.00	141,780	3.00	141,780
1700 - Services/Maintenance	9.00	258,655	11.00	296,407	11.00	296,407
1800 - Students	<u>7.00</u>	<u>186,010</u>	<u>9.00</u>	<u>213,159</u>	<u>9.00</u>	<u>213,159</u>
TOTAL	83.00	4,044,011	90.00	4,634,254	90.00	4,634,254
NEW POSITIONS REQUIRED FOR FY 2021:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL					0.00	0
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2021:					Dollars	
1100 - Exec, Admin & Managerial					3,000	
1200 - Faculty					48,000	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					35,000	
1400 - Clerical and Secretarial					15,942	
1500 - Technical & Paraprofessional					15,000	
1600 - Skilled Crafts					15,000	
1700 - Services/Maintenance					15,000	
1800 - Students	0					
TOTAL					146,942	
GRAND TOTAL Salaries and Wages	83.00	4,044,011	90.00	4,634,254	90.00	4,781,196

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 6/30/2019	Estimated Expenses FY Ending 6/30/2020	Continuation Required for FY Ending 6/30/2021
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	596,417	748,754	748,754
3920 - FICA Matching	282,232	354,320	354,320
3930 - Workers' Compensation	50,720	63,675	63,675
3940 - Health Insurance Contribution	273,347	343,165	343,165
3950 - Group Life Insurance	4,284	5,378	5,378
3960 - Civil Service (Agriculture Units)	4,364	5,479	5,479
3970 - Unemployment Tax	7,745	9,723	9,723
3980 - Remission of Fees	<u>30,205</u>	<u>37,920</u>	<u>37,920</u>
TOTAL Fringe Benefits for Continuing Employees	1,249,314	1,568,414	1,568,414
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2021:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for New Positions			<u>0</u>
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2021:			
3910 - Employees' Retirement Matching			23,741
3920 - FICA Matching			11,235
3930 - Workers' Compensation			2,019
3940 - Health Insurance Contribution			10,881
3950 - Group Life Insurance			171
3960 - Civil Service (Agriculture Units)			174
3970 - Unemployment Tax			308
3980 - Remission of Fees			0
TOTAL Fringe Benefits for Promotions, etc.			<u>48,529</u>
GRAND TOTAL Fringe Benefits	1,249,314	1,568,414	1,616,943
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	5,293,325	6,202,668	6,398,139
LESS VACANCY RATE	<u>0</u>	<u>-124,053</u>	<u>-124,053</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	5,293,325	6,078,615	6,274,086

Agency Revenue Source Report - FY19 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 2019

State Support Sources Amount Received

General Funds 7,822,299

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, 2019.

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, 2019.

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, 2019.	

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