

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

Dr. Rodney Bennett

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2020	Estimated Expenses June 30,2021	Requested For June 30,2022	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	5,657,323	6,009,203	6,609,114		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			122,637		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	5,657,323	6,009,203	6,486,477	477,274	7.94%
2. Travel					
a. Travel & Subsistence (In-State)	58,358	80,000	80,000		
b. Travel & Subsistence (Out-Of-State)	32,688	11,933	11,933		
c. Travel & Subsistence (Out-Of-Country)	5,314				
Total Travel	96,360	91,933	91,933		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	5,300	4,600	4,600		
b. Communications, Transportation & Utilities	766,406	900,781	1,057,891	157,110	17.44%
c. Public Information	321	325	325		
d. Rents	72,150	74,900	69,900	(5,000)	(6.68%)
e. Repairs & Service	199,079	204,550	369,000	164,450	80.40%
f. Fees, Professional & Other Services	21,433	6,560	5,000	(1,560)	(23.78%)
g. Other Contractual Services	927,110	1,165,387	1,285,387	120,000	10.30%
h. Data Processing					
i. Other	16,923	15,000	10,000	(5,000)	(33.33%)
Total Contractual Services	2,008,722	2,372,103	2,802,103	430,000	18.13%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	124,605	173,700	207,700	34,000	19.57%
b. Printing & Office Supplies & Materials	23,714	25,800	25,800		
c. Equipment, Repair Parts, Supplies & Accessories	31,541	30,450	33,950	3,500	11.49%
d. Professional & Scientific Supplies & Materials	118,967	116,600	142,413	25,813	22.14%
e. Other Supplies & Materials	330,800	436,825	528,775	91,950	21.05%
Total Commodities	629,627	783,375	938,638	155,263	19.82%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	11,367	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	87,237	88,715	88,715		
Total Equipment (Schedule D-2)	87,237	88,715	88,715		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	1,442,551	297,637	297,637		
TOTAL EXPENDITURES	9,933,187	9,652,966	10,715,503	1,062,537	11.01%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	7,926,336	7,811,789	8,374,326	562,537	7.20%
State Support Special Funds	142,782	142,782	142,782		
Federal Funds					
Other Special Funds (Specify)					
Tuition	1,557,151	233,874	233,874		
Other	306,918	1,464,521	1,964,521	500,000	34.14%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	9,933,187	9,652,966	10,715,503	1,062,537	11.01%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	90	97	97		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full	0.05	0.05	0.05		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

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

Submitted by: Lynn L. Smith

Date: 8/5/2020 3:31 PM

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

Phone Number: 601.266.4632

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 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	4,522,195	79.94%		4,863,026	80.93%		5,340,300	82.33%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	74,470	1.32%		88,885	1.48%		88,885	1.37%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Tuition	174,636	3.09%		126,986	2.11%		126,986	1.96%	
24. Other	886,022	15.66%		930,306	15.48%		930,306	14.34%	
25.									
26.									
Total Salaries	5,657,323		56.95%	6,009,203		62.25%	6,486,477		60.53%
1. General _____ State Support Special (Specify) _____	77,026	79.94%		74,398	80.93%		74,398	80.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,268	1.32%		1,360	1.48%		1,360	1.48%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Tuition	2,975	3.09%		2,227	2.42%		2,227	2.42%	
24. Other	15,091	15.66%		13,948	15.17%		13,948	15.17%	
25.									
26.									
Total Travel	96,360		0.97%	91,933		0.95%	91,933		0.86%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,605,677	79.94%		1,919,655	80.93%		1,979,655	70.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	26,442	1.32%		35,087	1.48%		35,087	1.25%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Tuition	62,007	3.09%		57,472	2.42%		57,472	2.05%	
24. Other	314,596	15.66%		359,889	15.17%		729,889	26.05%	
25.									
26.									
Total Contractual	2,008,722		20.22%	2,372,103		24.57%	2,802,103		26.15%
1. General _____ State Support Special (Specify) _____	503,294	79.94%		633,956	80.93%		659,219	70.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	8,288	1.32%		11,587	1.48%		11,587	1.23%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Tuition	19,436	3.09%		18,981	2.42%		18,981	2.02%	
24. Other	98,609	15.66%		118,851	15.17%		248,851	26.51%	
25.									
26.									
Total Commodities	629,627		6.34%	783,375		8.12%	938,638		8.76%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	9,086	79.93%		8,093	80.93%		8,093	80.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	150	1.32%		148	1.48%		148	1.48%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Tuition	351	3.09%		242	2.42%		242	2.42%	
24. Other	1,780	15.66%		1,517	15.17%		1,517	15.17%	
25.									
26.									
Total Capital Other Than Equipment	11,367		0.11%	10,000		0.10%	10,000		0.09%
1. General _____ State Support Special (Specify) _____	69,733	79.94%		71,794	80.93%		71,794	80.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,148	1.32%		1,312	1.48%		1,312	1.48%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Tuition	2,693	3.09%		2,149	2.42%		2,149	2.42%	
24. Other	13,663	15.66%		13,460	15.17%		13,460	15.17%	
25.									
26.									
Total Capital Equipment	87,237		0.88%	88,715		0.92%	88,715		0.83%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Tuition									
24. Other									
25.									
26.									
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Tuition									
24. Other									
25.									
26.									
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 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,139,325	78.98%		240,867	80.93%		240,867	80.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	31,016	2.15%		4,403	1.48%		4,403	1.48%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Tuition	44,820	3.11%		25,816	8.67%		25,816	8.67%	
24. Other	227,390	15.76%		26,551	8.92%		26,551	8.92%	
25.									
26.									
Total Subsidies	1,442,551		14.52%	297,637		3.08%	297,637		2.78%
1. General _____ State Support Special (Specify) _____	7,926,336	79.80%		7,811,789	80.93%		8,374,326	78.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	142,782	1.44%		142,782	1.48%		142,782	1.33%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Tuition	306,918	3.09%		233,873	2.42%		233,873	2.18%	
24. Other	1,557,151	15.68%		1,464,522	15.17%		1,964,522	18.33%	
25.									
26.									
TOTAL	9,933,187		100.00%	9,652,966		100.00%	10,715,503		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 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
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	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
State Support Special Fund TOTAL		142,782	142,782	142,782
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement FY 2021 FY 2022	(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition ()		1,557,151	233,874	233,874
Other ()		306,918	1,464,521	1,964,521
Other Special Fund TOTAL		1,864,069	1,698,395	2,198,395

SECTIONS S + A + B TOTAL		2,006,851	1,841,177	2,341,177
---------------------------------	--	------------------	------------------	------------------

SPECIAL FUNDS DETAIL

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

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS * Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/20	(2) Balance as of 6/30/21	(3) Balance as of 6/30/22
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.

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 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,522,195	74,470		1,060,658	5,657,323
Travel	77,026	1,268		18,066	96,360
Contractual Services	1,605,677	26,442		376,603	2,008,722
Commodities	503,294	8,288		118,045	629,627
Other Than Equipment	9,086	150		2,131	11,367
Equipment	69,733	1,148		16,356	87,237
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,139,325	31,016		272,210	1,442,551
Total	7,926,336	142,782		1,864,069	9,933,187
No. of Positions (FTE)	72.00			18.00	90.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,863,026	88,885		1,057,292	6,009,203
Travel	74,398	1,360		16,175	91,933
Contractual Services	1,919,655	35,087		417,361	2,372,103
Commodities	633,956	11,587		137,832	783,375
Other Than Equipment	8,093	148		1,759	10,000
Equipment	71,794	1,312		15,609	88,715
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	240,867	4,403		52,367	297,637
Total	7,811,789	142,782		1,698,395	9,652,966
No. of Positions (FTE)	79.00			18.00	97.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	477,274				477,274
Travel					
Contractual Services	60,000				60,000
Commodities	25,263				25,263
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	562,537				562,537
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 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 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				370,000	370,000
Commodities				130,000	130,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				500,000	500,000
No. of Positions (FTE)					

	FY 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,340,300	88,885		1,057,292	6,486,477
Travel	74,398	1,360		16,175	91,933
Contractual Services	1,979,655	35,087		787,361	2,802,103
Commodities	659,219	11,587		267,832	938,638
Other Than Equipment	8,093	148		1,759	10,000
Equipment	71,794	1,312		15,609	88,715
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	240,867	4,403		52,367	297,637
Total	8,374,326	142,782		2,198,395	10,715,503
No. of Positions (FTE)	79.00			18.00	97.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 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 2022

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	2,097,703	35,234		419,111	2,552,048
2.	Research	1,847,005	32,388		430,258	2,309,651
3.	Public Service	223,397	3,627		43,133	270,157
4.	Institutional Support	1,351,284	22,870		272,049	1,646,203
5.	Operation & Maintenance	2,657,180	45,140		991,936	3,694,256
6.	Academic Support	197,757	3,523		41,908	243,188
	Summary of All Programs	8,374,326	142,782		2,198,395	10,715,503

CONTINUATION AND EXPANDED REQUEST

Program 1 of 6

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

Instruction

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,514,278	24,937		355,166	1,894,381
Travel	16,982	280		3,983	21,245
Contractual Services	35,170	579		8,249	43,998
Commodities	9,671	159		2,269	12,099
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,576,101	25,955		369,667	1,971,723
No. of Positions (FTE)	25.00			6.00	31.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,679,081	30,690		365,056	2,074,827
Travel	8,812	161		1,916	10,889
Contractual Services	89,828	1,642		19,530	111,000
Commodities	90,435	1,653		19,662	111,750
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	59,547	1,088		12,947	73,582
Total	1,927,703	35,234		419,111	2,382,048
No. of Positions (FTE)	26.00			6.00	32.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	160,000				160,000
Travel					
Contractual Services	5,000				5,000
Commodities	5,000				5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	170,000				170,000
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Instruction

Name of Agency	FY 2022 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 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,839,081	30,690		365,056	2,234,827
Travel	8,812	161		1,916	10,889
Contractual Services	94,828	1,642		19,530	116,000
Commodities	95,435	1,653		19,662	116,750
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	59,547	1,088		12,947	73,582
Total	2,097,703	35,234		419,111	2,552,048
No. of Positions (FTE)	26.00			6.00	32.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 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 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,117,143	18,397		262,020	1,397,560
Travel	8,320	137		1,951	10,408
Contractual Services	125,420	2,065		29,417	156,902
Commodities	338,967	5,582		79,503	424,052
Other Than Equipment					
Equipment	64,736	1,066		15,184	80,986
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,654,586	27,247		388,075	2,069,908
No. of Positions (FTE)	18.00			4.00	22.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,186,368	21,684		257,933	1,465,985
Travel	8,358	153		1,817	10,328
Contractual Services	117,397	2,146		25,523	145,066
Commodities	393,753	7,197		85,607	486,557
Other Than Equipment					
Equipment	66,129	1,208		14,378	81,715
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,772,005	32,388		385,258	2,189,651
No. of Positions (FTE)	17.00			4.00	21.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	50,000				50,000
Travel					
Contractual Services	15,000				15,000
Commodities	10,000				10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	75,000				75,000
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Research

Name of Agency	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				20,000	20,000
Commodities				25,000	25,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				45,000	45,000
No. of Positions (FTE)					

	FY 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,236,368	21,684		257,933	1,515,985
Travel	8,358	153		1,817	10,328
Contractual Services	132,397	2,146		45,523	180,066
Commodities	403,753	7,197		110,607	521,557
Other Than Equipment					
Equipment	66,129	1,208		14,378	81,715
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,847,005	32,388		430,258	2,309,651
No. of Positions (FTE)	17.00			4.00	21.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 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 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	204,259	3,364		47,908	255,531
Travel	1,616	27		379	2,022
Contractual Services	6,512	107		1,527	8,146
Commodities	4,788	79		1,123	5,990
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	217,175	3,577		50,937	271,689
No. of Positions (FTE)	2.00			1.00	3.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	179,376	3,279		38,999	221,654
Travel	2,835	52		616	3,503
Contractual Services	8,093	148		1,759	10,000
Commodities	8,093	148		1,759	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	198,397	3,627		43,133	245,157
No. of Positions (FTE)	3.00			1.00	4.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	25,000				25,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	25,000				25,000
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 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 2022 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 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	204,376	3,279		38,999	246,654
Travel	2,835	52		616	3,503
Contractual Services	8,093	148		1,759	10,000
Commodities	8,093	148		1,759	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	223,397	3,627		43,133	270,157
No. of Positions (FTE)	3.00			1.00	4.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 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 2020 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	908,736	14,964		213,139	1,136,839
Travel	21,399	352		5,018	26,769
Contractual Services	39,126	646		9,175	48,947
Commodities	31,807	524		7,459	39,790
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,139,325	31,016		272,210	1,442,551
Total	2,140,393	47,502		507,001	2,694,896
No. of Positions (FTE)	12.00			4.00	16.00

Name of Agency	FY 2021 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,005,152	18,371		218,536	1,242,059
Travel	19,919	364		4,330	24,613
Contractual Services	38,439	702		8,359	47,500
Commodities	31,265	571		6,799	38,635
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	156,509	2,862		34,025	193,396
Total	1,251,284	22,870		272,049	1,546,203
No. of Positions (FTE)	14.00			3.00	17.00

Name of Agency	FY 2022 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	100,000				100,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	100,000				100,000
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Institutional Support

Name of Agency

Program

	FY 2022 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 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,105,152	18,371		218,536	1,342,059
Travel	19,919	364		4,330	24,613
Contractual Services	38,439	702		8,359	47,500
Commodities	31,265	571		6,799	38,635
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	156,509	2,862		34,025	193,396
Total	1,351,284	22,870		272,049	1,646,203
No. of Positions (FTE)	14.00			3.00	17.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 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 2020 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	684,061	11,265		160,443	855,769
Travel	26,797	441		6,286	33,524
Contractual Services	1,315,698	21,666		308,591	1,645,955
Commodities	117,883	1,941		27,649	147,473
Other Than Equipment					
Equipment	4,997	82		1,172	6,251
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,149,436	35,395		504,141	2,688,972
No. of Positions (FTE)	14.00			3.00	17.00

Name of Agency	FY 2021 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	726,285	13,275		157,905	897,465
Travel	32,451	593		7,056	40,100
Contractual Services	1,581,969	28,915		343,942	1,954,826
Commodities	108,387	1,981		23,565	133,933
Other Than Equipment					
Equipment	5,665	104		1,231	7,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	14,886	272		3,237	18,395
Total	2,469,643	45,140		536,936	3,051,719
No. of Positions (FTE)	17.00			4.00	21.00

Name of Agency	FY 2022 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	137,274				137,274
Travel					
Contractual Services	40,000				40,000
Commodities	10,263				10,263
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	187,537				187,537
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 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 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				350,000	350,000
Commodities				105,000	105,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				455,000	455,000
No. of Positions (FTE)					

	FY 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	863,559	13,275		157,905	1,034,739
Travel	32,451	593		7,056	40,100
Contractual Services	1,621,969	28,915		693,942	2,344,826
Commodities	118,650	1,981		128,565	249,196
Other Than Equipment					
Equipment	5,665	104		1,231	7,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	14,886	272		3,237	18,395
Total	2,657,180	45,140		991,936	3,694,256
No. of Positions (FTE)	17.00			4.00	21.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 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 2020 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	93,718	1,543		21,982	117,243
Travel	1,912	31		449	2,392
Contractual Services	83,751	1,379		19,644	104,774
Commodities	178	3		42	223
Other Than Equipment	9,086	150		2,131	11,367
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	188,645	3,106		44,248	235,999
No. of Positions (FTE)	1.00				1.00

	FY 2021 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	86,764	1,586		18,863	107,213
Travel	2,023	37		440	2,500
Contractual Services	83,929	1,534		18,248	103,711
Commodities	2,023	37		440	2,500
Other Than Equipment	8,093	148		1,759	10,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	9,925	181		2,158	12,264
Total	192,757	3,523		41,908	238,188
No. of Positions (FTE)	2.00				2.00

	FY 2022 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	5,000				5,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,000				5,000
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 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 2022 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 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	91,764	1,586		18,863	112,213
Travel	2,023	37		440	2,500
Contractual Services	83,929	1,534		18,248	103,711
Commodities	2,023	37		440	2,500
Other Than Equipment	8,093	148		1,759	10,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	9,925	181		2,158	12,264
Total	197,757	3,523		41,908	243,188
No. of Positions (FTE)	2.00				2.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

1 - Instruction

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Restore FY 2020 Funds	Total Funding Change	FY 2022 Total Request
SALARIES	2,074,827			160,000		160,000	2,234,827
GENERAL	1,679,081			160,000		160,000	1,839,081
ST. SUP. SPECIAL	30,690						30,690
FEDERAL							
OTHER	365,056						365,056
TRAVEL	10,889						10,889
GENERAL	8,812						8,812
ST. SUP. SPECIAL	161						161
FEDERAL							
OTHER	1,916						1,916
CONTRACTUAL	111,000				5,000	5,000	116,000
GENERAL	89,828				5,000	5,000	94,828
ST. SUP. SPECIAL	1,642						1,642
FEDERAL							
OTHER	19,530						19,530
COMMODITIES	111,750				5,000	5,000	116,750
GENERAL	90,435				5,000	5,000	95,435
ST. SUP. SPECIAL	1,653						1,653
FEDERAL							
OTHER	19,662						19,662
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	73,582						73,582
GENERAL	59,547						59,547
ST. SUP. SPECIAL	1,088						1,088
FEDERAL							
OTHER	12,947						12,947
TOTAL	2,382,048			160,000	10,000	170,000	2,552,048

FUNDING

GENERAL FUNDS	1,927,703			160,000	10,000	170,000	2,097,703
ST. SUP. SPCL FUNDS	35,234						35,234
FEDERAL FUNDS							
OTHER SP. FUNDS	419,111						419,111
TOTAL	2,382,048			160,000	10,000	170,000	2,552,048

POSITIONS

GENERAL FTE	26.00						26.00
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	6.00						6.00
TOTAL	32.00						32.00

PRIORITY LEVEL :

				1	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	G	H
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Restore FY2020	Program Cost Increase	Total Funding Change	FY 2022 Total Request
SALARIES	1,465,985			50,000			50,000	1,515,985
GENERAL	1,186,368			50,000			50,000	1,236,368
ST. SUP. SPECIAL	21,684							21,684
FEDERAL								
OTHER	257,933							257,933
TRAVEL	10,328							10,328
GENERAL	8,358							8,358
ST. SUP. SPECIAL	153							153
FEDERAL								
OTHER	1,817							1,817
CONTRACTUAL	145,066				15,000	20,000	35,000	180,066
GENERAL	117,397				15,000		15,000	132,397
ST. SUP. SPECIAL	2,146							2,146
FEDERAL								
OTHER	25,523					20,000	20,000	45,523
COMMODITIES	486,557				10,000	25,000	35,000	521,557
GENERAL	393,753				10,000		10,000	403,753
ST. SUP. SPECIAL	7,197							7,197
FEDERAL								
OTHER	85,607					25,000	25,000	110,607
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	81,715							81,715
GENERAL	66,129							66,129
ST. SUP. SPECIAL	1,208							1,208
FEDERAL								
OTHER	14,378							14,378
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,189,651			50,000	25,000	45,000	120,000	2,309,651

FUNDING

GENERAL FUNDS	1,772,005			50,000	25,000		75,000	1,847,005
ST. SUP. SPCL FUNDS	32,388							32,388
FEDERAL FUNDS								
OTHER SP. FUNDS	385,258					45,000	45,000	430,258
TOTAL	2,189,651			50,000	25,000	45,000	120,000	2,309,651

POSITIONS

GENERAL FTE	17.00							17.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	4.00							4.00
TOTAL	21.00							21.00

PRIORITY LEVEL :

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

PROGRAM DECISION UNITS

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

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

3 - Public Service

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Total Funding Change	FY 2022 Total Request		
SALARIES	221,654			25,000	25,000	246,654		
GENERAL	179,376			25,000	25,000	204,376		
ST. SUP. SPECIAL	3,279					3,279		
FEDERAL								
OTHER	38,999					38,999		
TRAVEL	3,503					3,503		
GENERAL	2,835					2,835		
ST. SUP.SPECIAL	52					52		
FEDERAL								
OTHER	616					616		
CONTRACTUAL	10,000					10,000		
GENERAL	8,093					8,093		
ST. SUP. SPECIAL	148					148		
FEDERAL								
OTHER	1,759					1,759		
COMMODITIES	10,000					10,000		
GENERAL	8,093					8,093		
ST. SUP. SPECIAL	148					148		
FEDERAL								
OTHER	1,759					1,759		
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	245,157			25,000	25,000	270,157		

FUNDING

GENERAL FUNDS	198,397			25,000	25,000	223,397		
ST. SUP. SPCL FUNDS	3,627					3,627		
FEDERAL FUNDS								
OTHER SP. FUNDS	43,133					43,133		
TOTAL	245,157			25,000	25,000	270,157		

POSITIONS

GENERAL FTE	3.00					3.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1.00					1.00		
TOTAL	4.00					4.00		

PRIORITY LEVEL :

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

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 2021 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Total Funding Change	FY 2022 Total Request		
SALARIES	1,242,059			100,000	100,000	1,342,059		
GENERAL	1,005,152			100,000	100,000	1,105,152		
ST. SUP. SPECIAL	18,371					18,371		
FEDERAL								
OTHER	218,536					218,536		
TRAVEL	24,613					24,613		
GENERAL	19,919					19,919		
ST. SUP. SPECIAL	364					364		
FEDERAL								
OTHER	4,330					4,330		
CONTRACTUAL	47,500					47,500		
GENERAL	38,439					38,439		
ST. SUP. SPECIAL	702					702		
FEDERAL								
OTHER	8,359					8,359		
COMMODITIES	38,635					38,635		
GENERAL	31,265					31,265		
ST. SUP. SPECIAL	571					571		
FEDERAL								
OTHER	6,799					6,799		
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	193,396					193,396		
GENERAL	156,509					156,509		
ST. SUP. SPECIAL	2,862					2,862		
FEDERAL								
OTHER	34,025					34,025		
TOTAL	1,546,203			100,000	100,000	1,646,203		

FUNDING

GENERAL FUNDS	1,251,284			100,000	100,000	1,351,284		
ST. SUP. SPCL FUNDS	22,870					22,870		
FEDERAL FUNDS								
OTHER SP. FUNDS	272,049					272,049		
TOTAL	1,546,203			100,000	100,000	1,646,203		

POSITIONS

GENERAL FTE	14.00					14.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	3.00					3.00		
TOTAL	17.00					17.00		

PRIORITY LEVEL :

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

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

5 - Operation & Maintenance

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Restore FY2020	Program Cost Increase	Total Funding Change	FY 2022 Total Request
SALARIES	897,465			137,274			137,274	1,034,739
GENERAL	726,285			137,274			137,274	863,559
ST. SUP. SPECIAL	13,275							13,275
FEDERAL								
OTHER	157,905							157,905
TRAVEL	40,100							40,100
GENERAL	32,451							32,451
ST. SUP. SPECIAL	593							593
FEDERAL								
OTHER	7,056							7,056
CONTRACTUAL	1,954,826				40,000	350,000	390,000	2,344,826
GENERAL	1,581,969				40,000		40,000	1,621,969
ST. SUP. SPECIAL	28,915							28,915
FEDERAL								
OTHER	343,942					350,000	350,000	693,942
COMMODITIES	133,933				10,263	105,000	115,263	249,196
GENERAL	108,387				10,263		10,263	118,650
ST. SUP. SPECIAL	1,981							1,981
FEDERAL								
OTHER	23,565					105,000	105,000	128,565
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,000							7,000
GENERAL	5,665							5,665
ST. SUP. SPECIAL	104							104
FEDERAL								
OTHER	1,231							1,231
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	18,395							18,395
GENERAL	14,886							14,886
ST. SUP. SPECIAL	272							272
FEDERAL								
OTHER	3,237							3,237
TOTAL	3,051,719			137,274	50,263	455,000	642,537	3,694,256
FUNDING								
GENERAL FUNDS	2,469,643			137,274	50,263		187,537	2,657,180
ST. SUP. SPCL FUNDS	45,140							45,140
FEDERAL FUNDS								
OTHER SP. FUNDS	536,936					455,000	455,000	991,936
TOTAL	3,051,719			137,274	50,263	455,000	642,537	3,694,256
POSITIONS								
GENERAL FTE	17.00							17.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	4.00							4.00
TOTAL	21.00							21.00
PRIORITY LEVEL :								
				1	1	1		

PROGRAM DECISION UNITS

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

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

6 - Academic Support

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Total Funding Change	FY 2022 Total Request		
SALARIES	107,213			5,000	5,000	112,213		
GENERAL	86,764			5,000	5,000	91,764		
ST. SUP. SPECIAL	1,586					1,586		
FEDERAL								
OTHER	18,863					18,863		
TRAVEL	2,500					2,500		
GENERAL	2,023					2,023		
ST. SUP.SPECIAL	37					37		
FEDERAL								
OTHER	440					440		
CONTRACTUAL	103,711					103,711		
GENERAL	83,929					83,929		
ST. SUP. SPECIAL	1,534					1,534		
FEDERAL								
OTHER	18,248					18,248		
COMMODITIES	2,500					2,500		
GENERAL	2,023					2,023		
ST. SUP. SPECIAL	37					37		
FEDERAL								
OTHER	440					440		
CAPTITAL-OTE	10,000					10,000		
GENERAL	8,093					8,093		
ST. SUP. SPECIAL	148					148		
FEDERAL								
OTHER	1,759					1,759		
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	12,264					12,264		
GENERAL	9,925					9,925		
ST. SUP. SPECIAL	181					181		
FEDERAL								
OTHER	2,158					2,158		
TOTAL	238,188			5,000	5,000	243,188		

FUNDING

GENERAL FUNDS	192,757			5,000	5,000	197,757		
ST. SUP. SPCL FUNDS	3,523					3,523		
FEDERAL FUNDS								
OTHER SP. FUNDS	41,908					41,908		
TOTAL	238,188			5,000	5,000	243,188		

POSITIONS

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

PRIORITY LEVEL :

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

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 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SREB Salary Level Progress:

To increase salaries to meet market data

(E) Restore FY 2020 Funds:

To restore the FY20 budget

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 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SREB Salary Level Progress:

To increase salaries to meet market data

(E) Restore FY2020:

To restore budgets to FY2020 funding levels.

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

(F) Program Cost Increase:

To cover the cost of expanded research/aquaculture activities for the new aquaculture building

PROGRAM NARRATIVE

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

Univ of Southern Mississippi - Gulf Coast Research Lab

3 - Public Service

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SREB Salary Level Progress:

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

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 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SREB Salary Level Progress:

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

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 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SREB Salary Level Progress:

To increase salaries to meet market data

(E) Restore FY2020:

To restore the budget to FY20 funding level

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

(F) Program Cost Increase:

To provide funding for the increased cost to come with the new aquaculture facility

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SREB Salary Level Progress:

To increase salaries to meet market data

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Credit Hours Generated in Summer Field Program	1,600.00	1,661.00	1,450.00	1,500.00

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Cost per Credit Hour	366.00	366.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Increase number of Graduate Students	45.00	46.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of Projects Funded	45.00	59.00	45.00	45.00
2 Total Funding Awarded	7,500,000.00	8,680,187.00	7,500,000.00	7,500,000.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 COA General fund expenditures per number of funded projects	50,000.00	31,205.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Increase number of projects funded	40.00	19.00	10.00	10.00
2 Increase dollar amount of funded projects	7,500,000.00	3,300,000.00	2,000,000.00	2,000,000.00

PROGRAM PERFORMANCE MEASURES

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

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

3 - Public Service
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Participants in Marine Education Center Programs	50,000.00	47,610.00	35,000.00	45,000.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Cost per visitor to Marine Education Center	5.00	10.00	20.00	10.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Increase attendance at the Marine Education Center	50,000.00	26,000.00	10,000.00	10,000.00

PROGRAM PERFORMANCE MEASURES

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

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

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Total number of administrative support staff	18.00	18.00	18.00	18.00
2 Annual investment in improved resources (\$)	1,500,000.00	1,500,000.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Administrative support as a percentage of funds generated from tuition, extramural grant funding, and program funding (%)	20.00	14.00	15.00	14.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Percentage increase in number of administrative support positions	5.00	0.00	0.00	0.00
2 Reduced ratio of administrative support funding to funds generated from tuition, grants, and programs	20.00	5.00	5.00	5.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of Buildings	61.00	61.00	61.00	62.00
2 Work Orders Processed	1,000.00	2,245.00	2,000.00	2,000.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Total Core Acres Maintained	100.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of library acquisitions	350.00	112.00	50.00	50.00
2 Number of library patrons	7,500.00	7,687.00	5,500.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Percentage increase in number of library acquisitions	10.00	(50.00)	0.00	0.00
2 Percentage increase in number of library patrons	15.00	50.00	25.00	25.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	1,927,703	(51,750)	1,875,953	(2.68%)
State Support Special	35,234		35,234	
Federal				
Other Special	419,111		419,111	
TOTAL	2,382,048	(51,750)	2,330,298	

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	1,772,005	(55,670)	1,716,335	(3.14%)
State Support Special	32,388		32,388	
Federal				
Other Special	385,258		385,258	
TOTAL	2,189,651	(55,670)	2,133,981	

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	198,397	(6,279)	192,118	(3.16%)
State Support Special	3,627		3,627	
Federal				
Other Special	43,133		43,133	
TOTAL	245,157	(6,279)	238,878	

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	1,251,284	(38,781)	1,212,503	(3.10%)
State Support Special	22,870		22,870	
Federal				
Other Special	272,049		272,049	
TOTAL	1,546,203	(38,781)	1,507,422	

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	2,469,643	(81,874)	2,387,769	(3.32%)
State Support Special	45,140		45,140	
Federal				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Other Special	536,936		536,936	
TOTAL	3,051,719	(81,874)	2,969,845	

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	192,757		192,757	
State Support Special	3,523		3,523	
Federal				
Other Special	41,908		41,908	
TOTAL	238,188		238,188	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	7,811,789	(234,354)	7,577,435	(3.00%)
State Support Special	142,782		142,782	
Federal				
Other Special	1,698,395		1,698,395	
TOTAL	9,652,966	(234,354)	9,418,612	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

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

Name of Agency

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

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

B. Estimated number of meetings FY 2021:

12 (Twelve)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	05/08/2012	9 years
2. Mr. Hal Parker	Bolton, MS	Bryant	05/08/2012	9 years
3. Mr. Shane Hooper	Tupelo, MS	Bryant	05/08/2012	9 years
4. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	05/08/2015	9 years
5. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
6. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
7. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
8. Justice Ann H. Lamar	Senatobia, MS	Bryant	02/08/2017	4 years
9. Dr. Steven Cunningham	Hattiesburg, MS	Barbour	05/08/2018	9 years
10. Mr. Bruce Martin	Meridian, MS	Barbour	05/08/2018	9 years
11. Mr. Powell "Gee" Ogletree, Jr.	Jackson, MS	Barbour	05/08/2018	9 years
12. Mrs. Jeanne Luckey	Biloxi, MS	Barbour	05/08/2018	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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
605122 Honorariums	100	100	100
605160 Professional Development	2,361	2,000	2,000
605190 Participant Cost	2,839	2,500	2,500
Total	5,300	4,600	4,600
B. Transportation & Utilities (61100xxx-61200xxx)			
605200 Internal comcat	(275)	200	200
605210 Postage	2,404	2,000	2,000
605230 Long Distance	1,904	1,904	1,904
605240 Phone installation	300	300	300
605245 Cell phone	153	150	150
605247 Internet	16,826	17,000	25,000
605250 Cable	2,851	2,500	2,500
605260 Transportation of things	13,061	12,000	12,000
605310 Electric	531,849	667,890	780,000
605320 Heat/Gas	70,375	70,000	90,000
605330 Water	33,945	33,000	50,000
605350 Garbage	21,176	22,000	22,000
606220 Local calling	71,837	71,837	71,837
Total	766,406	900,781	1,057,891
C. Public Information (61300xxx-6131xxxx)			
605410 Advertising	145	150	150
605420 Publicity	176	175	175
Total	321	325	325
D. Rents (61400xxx-61490xxx)			
605401 Facility rental	2,100	2,000	2,000
605402 Internal vessel rental	10,376	15,000	10,000
605510 Rental of buildings and floor	2,500	2,500	2,500
605530 rental of office equipment	16,974	17,000	17,000
605540 Rental of computer equipment	737	700	700
605560 Boat rental	2,700	2,700	2,700
605590 Other rental	36,763	35,000	35,000
Total	72,150	74,900	69,900

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
E. Repairs & Service (61500xxx)			
605610 Repair And Svc Streets Park Lo	17,356	15,000	15,000
605620 Repair And Svc - Buildings And	23,714	25,000	28,000
605640 Repair And Svc Vehicles	451	450	450
605650 Repair And Svcg Office Equipme	303	300	300
605660 Maintenance Contracts - Equipm	47,527	45,000	100,000
605679 Tech A/V Labor Inc	250	250	250
605690 Repair And Svcg Other Equipmen	95,927	105,000	200,000
605695 Physical Plant services	13,551	13,550	25,000
Total	199,079	204,550	369,000
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
605710 Engineering	6,432		
605750 Instructional Services	275		
605760 Legal Fees	(520)		
605780 Consultant Reimbursement	2,736		
605790 Other Professional Fees and Services	13,592	6,560	5,000
605793 Technology Prof Fee	866		
605795 Police special duty UPD	(1,948)		
Total	21,433	6,560	5,000
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
605810 Insurance	658,639	850,000	950,000
605820 Dues	12,481	10,000	10,000
605840 Subscriptions	4,407	4,000	4,000
605843 PS eRefDB Library use only	104,000	103,887	103,887
605870 Computer Software Acquisitions	7,822	7,500	7,500
605880 Computer Software Maintenance	10,161	10,000	10,000
605890 Other Contractual Services	129,600	180,000	200,000
Total	927,110	1,165,387	1,285,387
I. Other (61910xxx-61990xxx)			
605400 Internal Billing Contractual	16,923	15,000	10,000
Total	16,923	15,000	10,000
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	2,008,722	2,372,103	2,802,103

Funding Summary:			
-------------------------	--	--	--

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
General Funds	1,605,677	1,919,655	1,979,655
State Support Special Funds	26,442	35,087	35,087
Federal Funds			
Other Special Funds	376,603	417,361	787,361
Total Funds	2,008,722	2,372,103	2,802,103

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
606010 Land Improvement Supplies	3,589	3,500	3,500
606020 Building Construction Supplies	24,827	75,000	100,000
606030 Paints and Preservatives	2,706	3,000	3,000
606040 Hardware, Plumbing and Elect	74,916	74,000	74,000
606050 Custodial Supplies	16,356	16,000	25,000
606090 Other Maint Materials	2,211	2,200	2,200
Total	124,605	173,700	207,700
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
606110 Printing and Binding	5,874	6,000	6,000
606114 Specialty Printing	4,242	4,300	4,300
606130 Office Supplies and Materials	13,113	15,000	15,000
606140 Instructional Material	485	500	500
Total	23,714	25,800	25,800
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
606210 Fuels	11,000	10,000	10,000
606220 Lubricating Oils and Greases	5	100	100
606230 Tires and Tubes	128	200	200
606240 Repair and Replacement Parts	11,463	11,450	11,450
606250 Shop Supplies	2,234	2,200	2,200
606290 Other Equipment Repair Parts	6,711	6,500	10,000
Total	31,541	30,450	33,950
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
606310 Lab and Testing Supplies	8,418	8,500	8,500
606320 Photo and Reproduction Supplies	10		
606330 Drugs & Chemicals for Medical Analysis	15,480	16,000	16,000
606340 Hazardous Chemicals	604	600	600
606350 Other Chemicals	3,983	4,000	20,000
606360 Field Supplies	7,545	7,500	7,500
606390 Other Prof & Scientific Supplies	82,927	80,000	89,813
Total	118,967	116,600	142,413
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
606190 Participant commodities	75	75	75
606410 Small tools	6,905	7,000	7,000

**SCHEDULE C
COMMODITIES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
606411 Office Mch, Furn, Fix < \$5000	1,703	1,500	1,500
606413 Farm Equip < \$5000	900	900	900
606415 Data Processing Equip <\$5000	38,666	35,000	35,000
606416 Radio TV Equip < \$5000	3,059	3,000	3,000
606417 Scientific Equip < \$5000	29,486	30,000	50,000
606418 Other Equip < \$5000	38,162	38,000	38,000
606420 Radio, Television Supplies & R	1,272	1,000	1,000
606430 Clothes And Dry Goods For Pers	10,303	10,000	10,000
606440 Food For Persons	1,747	1,500	1,500
606450 Feed For Animals	70,480	70,480	120,000
606470 Fertilizer And Chemicals	841	800	800
606479 Tech A/V Supplies and Material	1,060	1,000	1,000
606489 Tech MAC Supplies and Material	3,079	3,000	3,000
606490 Other supplies and materials	117,143	227,570	250,000
606495 Furniture & Equip under \$1000	4,006	5,000	5,000
606495 Computer, Camera&TVunder \$250	1,392	1,000	1,000
606498 P Card Purchase Commodities	181		
606600 Internal billing	340		
Total	330,800	436,825	528,775
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	629,627	783,375	938,638
Funding Summary:			
General Funds	503,294	633,956	659,219
State Support Special Funds	8,288	11,587	11,587
Federal Funds			
Other Special Funds	118,045	137,832	267,832
Total Funds	629,627	783,375	938,638

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
-----------------------------	--	---	--

C. Infrastructure & Other (63100xxx)			
Books	11,367	10,000	10,000
Total	11,367	10,000	10,000

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	11,367	10,000	10,000
--	---------------	---------------	---------------

Funding Summary:			
General Funds	9,086	8,093	8,093
State Support Special Funds	150	148	148
Federal Funds			
Other Special Funds	2,131	1,759	1,759
Total Funds	11,367	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, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

F. Other Equipment (63200xxx)						
Scientific Equipment		62,023		88,715	3	88,715
Other equipmen over \$5K		25,214				
Total		87,237		88,715		88,715

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		87,237		88,715		88,715
--	--	---------------	--	---------------	--	---------------

Funding Summary:						
General Funds		69,733		71,794		71,794
State Support Special Funds		1,148		1,312		1,312
Federal Funds						
Other Special Funds		16,356		15,609		15,609
Total Funds		87,237		88,715		88,715

**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, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		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>							
--	--	--	--	--	--	--	--

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, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		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>							
--	--	--	--	--	--	--	--

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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
-----------------------------	--	---	--

E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Sea Grant	175,000	175,000	175,000
Other	1,267,551	122,637	122,637
Total	1,442,551	297,637	297,637
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	1,442,551	297,637	297,637

Funding Summary:			
General Funds	1,139,325	240,867	240,867
State Support Special Funds	31,016	4,403	4,403
Federal Funds			
Other Special Funds	272,210	52,367	52,367
Total Funds	1,442,551	297,637	297,637

NARRATIVE
2022 BUDGET REQUEST

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

Name of Agency

The Gulf Coast Research Laboratory (GCRL) is dedicated to achieving sustainable marine and coastal resources and promoting economic development consistent with this goal through scientific discovery, education of future scientists and citizens, and development of new technologies. GCRL seeks excellence in coastal and marine research, education, outreach, and service with a focus on living marine resources to:

- Develop, expand, and transfer the knowledge and technology needed for the responsible use of marine resources in harmony with conservation and management of marine ecosystems for a sustainable future;
- Educate and train the next generation of scientists who will advance our understanding of Mississippi coastal waters and the broader Gulf of Mexico ecosystem;
- Foster an increased awareness and understanding of the importance of Gulf of Mexico marine environments and resources;
- Facilitate an increased awareness and understanding of how marine environments and resources of the Gulf of Mexico are linked to societal needs, including quality of life and economic development;
- Promote the application of the best available science in restoration and management of the coastal and marine resources of the state;
- Support economic development consistent with sustainability of coastal habitat and living resources; and
- Empower students, the general public, and community leaders to make more responsible resource decisions.

The GCRL supports three teaching and research sites: the Halstead and Cedar Point campuses in Ocean Springs and the Point Cadet Teaching Site in Biloxi. The Division of Coastal Sciences has faculty located on the Halstead and Cedar Point campuses in Ocean Springs. The Center for Fisheries Research and Development is located on the Halstead campus, and the Thad Cochran Marine Aquaculture Center and the Marine Education Center are located on the Cedar Point campus.

The GCRL 54-acre Halstead campus located at 703 East Beach Drive in Ocean Springs is the original location for GCRL, established by the State Legislature in 1948 as Mississippi's designated marine laboratory. The Halstead campus has historically housed most of the faculty, senior scientists, facilities and operations of GCRL. The Halstead property is an ideal location for a marine laboratory, with an excellent harbor with direct access to the Mississippi Sound through Davis Bayou and Biloxi Bay. Construction of the Field Studies Building, completed in 2013, has provided increased classroom capacity supporting educational programs for K-12, undergraduate, and graduate students. This increased capacity also provides opportunities to expand the educational programs during the regular academic year. A comprehensive plan has been developed for the GCRL waterfront, including the Halstead Road easement property acquired in 2013, to support increased needs of GCRL research and academic programs for water access, while also providing improved water access options for local citizenry consistent with needs voiced by the City of Ocean Springs and Jackson County; Tidelands Trust Funds have been acquired for planning and design for expanded public access and continue to be requested to support waterfront improvements at the Halstead campus.

The GCRL 224-acre Cedar Point campus is east of the Halstead site at 300 Laurel Oak Drive in Ocean Springs. Part of this property abuts the Gulf Islands National Seashore Park. The property was donated to USM by the Jackson County Board of Supervisors in 1995 for expansion of the GCRL. Since that time, facilities for the Thad Cochran Marine Aquaculture Center have been built on the Cedar Point campus, funded mainly through federal support. These buildings support aquaculture research and development around spotted seatrout, red snapper, oysters, blue crabs and marine shrimp, among other species. The Research Building at Cedar Point houses Division of Coastal Sciences faculty and provides meeting and teaching space. In 2013, GCRL completed construction of a new Physical Plant facility to replace office and shop space destroyed during Hurricane Katrina. Additionally, construction activities were completed in 2017 for both the new Toxicology Building to replace the Toxicology Building at the Halstead Campus and the new Marine Education Center complex to replace the J.L. Scott Marine Education Center and Aquarium, both also destroyed by Hurricane Katrina. Completion of those facilities has shifted some resources within the Division and the Marine Education Center from Halstead to Cedar Point to broaden the scientific and educational base between the two campuses.

FY2020 Summary of Appropriations:

Original General Fund Appropriation	-	\$7,952,183
Did not receive due to raises not given	-	\$ 25,847
Actual Amount Received in FY2020		\$7,947,597

FY 2022 Request:

Decision Units:

1. SREB Salary Level Progress - \$477,274
2. Restore FY2020 Amount - \$85,263
3. Increased Cost of Programs-\$500,000

NARRATIVE
2022 BUDGET REQUEST

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

Name of Agency

Per SB 2987, Section 41 (2020 Regular Session), \$25,847 in General Funds was reappropriated to FY21.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ADAM PETER JAMES	OCEAN SPRINGS MS	Research and Teaching	1,145	GF/SELF
ANDRES MICHAEL	PORT JOE & ST ANDREWS FL	Observation	1,677	GF/SELF
ANDRES MICHAEL	PORT JOE & ST ANDREWS FL	Observation	204	GF/SELF
ANDRES MICHAEL	PORT JOE & ST ANDREWS FL	Observation	123	GF/SELF
ANDRES MICHAEL	PORT ST JOE FL	Observation	1,800	GF/SELF
ANDRES MICHAEL	PORT JOE & ST ANDREWS FL	Observation	(1,800)	GF/SELF
APPLEWHITE LUCAS	SAN DIEGO CA	Business Meeting	1,772	GF/SELF
APPLEWHITE LUCAS	SAN DIEGO CA	Business Meeting	28	GF/SELF
APPLEWHITE LUCAS	SAN DIEGO CA	Conf/Semnr/Wkshp	588	GF/SELF
APPLEWHITE LUCAS	SAN DIEGO CA	Conf/Semnr/Wkshp	60	GF/SELF
Byrnes Colette Daphne	MADISON WI	Conf/Semnr/Wkshp	650	GF/SELF
DELEON BRADLEY CARSON	WILMINGTON NC	Conf/Semnr/Wkshp	55	GF/SELF
DELEON BRADLEY CARSON	WILMINGTON NC	Conf/Semnr/Wkshp	200	GF/SELF
DELEON BRADLEY CARSON	WILMINGTON NC	Conf/Semnr/Wkshp	200	GF/SELF
DELEON BRADLEY CARSON	WILMINGTON NC	Conf/Semnr/Wkshp	(200)	GF/SELF
Departmental Deposits	Departmental Deposits	Departmental Deposits	(536)	GF/SELF
Departmental Deposits	Departmental Deposits	Departmental Deposits	(450)	GF/SELF
DOSHER BENJAMIN H	WILMINGTON NC	Conf/Semnr/Wkshp	256	GF/SELF
DOSHER BENJAMIN H	WILMINGTON NC	Conf/Semnr/Wkshp	700	GF/SELF
DOSHER BENJAMIN H	WILMINGTON NC	Conf/Semnr/Wkshp	25	GF/SELF
DOSHER BENJAMIN H	WILMINGTON NC	Conf/Semnr/Wkshp	725	GF/SELF
DOSHER BENJAMIN H	WILMINGTON NC	Conf/Semnr/Wkshp	(725)	GF/SELF
FILBRUN JESSE	OCEAN SPRINGS MS	Research and Teaching	1,209	GF/SELF
FILBRUN JESSE	DAUPHIN IS PORT ST JOE	Research and Teaching	898	GF/SELF
FILBRUN JESSE	DAUPHIN IS PORT ST JOE	Research and Teaching	60	GF/SELF
FILBRUN JESSE	DAUPHIN IS AL PORT ST JOE	Research and Teaching	1,000	GF/SELF
FLEER VIRGINIA	ST ANDREWS & PORT ST JOE	Research and Teaching	531	GF/SELF
FLEER VIRGINIA	ST ANDREWS & PORT ST JOE	Research and Teaching	64	GF/SELF

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
GIMA MEGAN E	WILMINGTON NC	Conf/Semnr/Wkshp	409	GF/SELF
GIMA MEGAN E	WILMINGTON NC	Conf/Semnr/Wkshp	540	GF/SELF
GIMA MEGAN E	WILMINGTON NC	Conf/Semnr/Wkshp	260	GF/SELF
GIMA MEGAN E	WILMINGTON NC	Conf/Semnr/Wkshp	800	GF/SELF
GIMA MEGAN E	WILMINGTON NC	Conf/Semnr/Wkshp	(800)	GF/SELF
GRIFFITT ROBERT JOE	PTE/DC	Business Meeting	210	GF/SELF
GRIFFITT ROBERT JOE	DC	Conf/Semnr/Wkshp	475	GF/SELF
HAMDAN LEILA JANELLE	HOUMA LA	Business Meeting	338	GF/SELF
HENDON JOSEPH R	NEWPORT OR	Business Meeting	28	GF/SELF
HENDON JOSEPH R	GULF SHORES AL	Business Meeting	183	GF/SELF
HENDON JOSEPH R	GULF SHORES AL	Business Meeting	123	GF/SELF
HENDON JOSEPH R	GULF SHORES AL	Business Meeting	95	GF/SELF
HENDON JOSEPH R	PTE/BALTIMORE MD	Business Meeting	703	GF/SELF
HENDON JOSEPH R	NEWPORT OR	Business Meeting	6	GF/SELF
HENDON JOSEPH R	GULF SHORES AL	Business Meeting	5	GF/SELF
HENDON JOSEPH R	NEWPORT OR	Business Meeting	75	GF/SELF
HENDON JOSEPH R	PTE/BALTIMORE MD	Business Meeting	450	GF/SELF
HENDON JOSEPH R	TAMPA FL	Conf/Semnr/Wkshp	1,366	GF/SELF
HENDON JOSEPH R	TAMPA FL	Conf/Semnr/Wkshp	656	GF/SELF
HENDON JOSEPH R	CAN/DC	Conf/Semnr/Wkshp	650	GF/SELF
HENDON JOSEPH R	TAMPA FL	Conf/Semnr/Wkshp	96	GF/SELF
HENDON JOSEPH R	TAMPA FL	Conf/Semnr/Wkshp	450	GF/SELF
HENDON JOSEPH R	CAN/DC	Conf/Semnr/Wkshp	150	GF/SELF
HIGGS JEREMY	FL STATE PARKS	Observation	1,223	GF/SELF
Johnson Robin	AUSTIN TX	Conf/Semnr/Wkshp	(800)	GF/SELF
Johnson Robin	ALEXANDRIA VA	Conf/Semnr/Wkshp	250	GF/SELF
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	215	GF/SELF
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	215	GF/SELF
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	75	GF/SELF
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	75	GF/SELF
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	215	GF/SELF
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	215	GF/SELF

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	75	GF/SELF
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	75	GF/SELF
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	215	GF/SELF
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	215	GF/SELF
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	75	GF/SELF
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	75	GF/SELF
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	215	GF/SELF
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	215	GF/SELF
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	75	GF/SELF
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	75	GF/SELF
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	215	GF/SELF
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	215	GF/SELF
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	75	GF/SELF
Johnson Robin	TAMPA FL	Conf/Semnr/Wkshp	75	GF/SELF
Jordan Linda	TAMPA FL	Conf/Semnr/Wkshp	165	GF/SELF
JORDAN ROBERT NATHAN	MOBILE AL	Business Meeting	123	GF/SELF
Knoll Patricia Christine	WILMINGTON NC	Conf/Semnr/Wkshp	135	GF/SELF
Knoll Patricia Christine	DENVER CO	Conf/Semnr/Wkshp	465	GF/SELF
LAMEY AARON	NASHVILLE TN	Performance	604	GF/SELF
Langston Jessica Eastin	RALEIGH NC	Conf/Semnr/Wkshp	295	GF/SELF
Langston Jessica Eastin	LAFAYETTE LA	Conf/Semnr/Wkshp	270	GF/SELF
Langston Jessica Eastin	LAFAYETTE LA	Conf/Semnr/Wkshp	270	GF/SELF
Langston Jessica Eastin	NEW ORLEANS LA	Conf/Semnr/Wkshp	2,280	GF/SELF
Langston Jessica Eastin	NEW ORLEANS LA	Conf/Semnr/Wkshp	(285)	GF/SELF
Laubersheimer Sandra	ALEXANDRIA VA	Conf/Semnr/Wkshp	250	GF/SELF
Laubersheimer Sandra	ALEXANDRIA VA	Conf/Semnr/Wkshp	250	GF/SELF
MCKENZIE MEGAN D	HOT SPRINGS AR	Conf/Semnr/Wkshp	529	GF/SELF
Miller Heather	ORLANDO FL	Conf/Semnr/Wkshp	479	GF/SELF
Miscellaneous Adjustments	Misc Adjustments	Misc Adjustments	311	GF/SELF
Powell Joyce	ORLANDO FL	Conf/Semnr/Wkshp	495	GF/SELF
SEYMOUR AMANDA	LEXINGTON KY	Business Meeting	974	GF/SELF

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SEYMOUR AMANDA	LEXINGTON KY	Business Meeting	657	GF/SELF
SEYMOUR AMANDA	LEXINGTON KY	Business Meeting	102	GF/SELF
SHAW JOYCE M	PORT ARANSAS TX	Conf/Semnr/Wkshp	797	GF/SELF
SHAW JOYCE M	PORT ARANSAS TX	Conf/Semnr/Wkshp	704	GF/SELF
SHAW JOYCE M	BOSTON MA	Conf/Semnr/Wkshp	261	GF/SELF
SHAW JOYCE M	BOSTON MA	Conf/Semnr/Wkshp	303	GF/SELF
SHAW JOYCE M	BOSTON MA	Conf/Semnr/Wkshp	54	GF/SELF
SHAW JOYCE M	BOSTON MA	Conf/Semnr/Wkshp	50	GF/SELF
Smith Donna B	TALLAHASSEE FL	Conf/Semnr/Wkshp	300	GF/SELF
SNYDER CHRISTOPHER	FORT WALTON BCH FL	Presentation	613	GF/SELF
SNYDER CHRISTOPHER	FORT WALTON BCH FL	Presentation	118	GF/SELF
SNYDER CHRISTOPHER	FORT WALTON BCH FL	Presentation	19	GF/SELF
Total Out of State Cost			\$ 32,688	

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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
605710 Engineering					
Engineering Fees-Brown, Mitchell & Alexander Inc/Engineering					
<i>Comp. Rate: 6,432/project</i>	No	6,432			GF/Tuition
Total 605710 Engineering		6,432			
605750 Instructional Services					
CPR Class/CPR Class					
<i>Comp. Rate: 275/Class</i>	No	275			Tuition/GF
Total 605750 Instructional Services		275			
605760 Legal Fees					
Ware Immigration/Premium Processing-Refund					
<i>Comp. Rate: 520</i>	No	(520)			GF/Tuition
Total 605760 Legal Fees		(520)			
605780 Consultant Reimbursement					
Mainstay Hotel/Lodging for summer field program					
<i>Comp. Rate: ~69/night</i>	No	2,736			GF/tuition
Total 605780 Consultant Reimbursement		2,736			
605790 Other Professional Fees and Services					
American Association of State Colleges and					
<i>Comp. Rate: 575</i>	No	575			GF/Tuition
Facility Solutions/Energy Savings					
<i>Comp. Rate: 520/month</i>	Yes	3,120	1,560		GF/tuition
istock/Photos					
<i>Comp. Rate: 33</i>	No	33			GF/tuition
Seal Electrical/Electric					
<i>Comp. Rate: 3487</i>	No	3,487			GF/Tuition
Tall Studio Artictectss/Schematic Design					
<i>Comp. Rate: 1375</i>	No	1,375			GF/tuition
USM Journal Entries/USM Journal Entries					
<i>Comp. Rate:</i>		5,002	5,000	5,000	
Total 605790 Other Professional Fees and Services		13,592	6,560	5,000	
605793 Technology Prof Fee					
USM Journal Entry/Annual ARMS Invoice					
<i>Comp. Rate: 866/split allocation</i>	No	866			GF/tuition
Total 605793 Technology Prof Fee		866			
605795 Police special duty UPD					
USM Journal Entry/UPD Special Duty					

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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
<i>Comp. Rate: -1948</i>	No	(1,948)			Tuition/GF
Total 605795 Police special duty UPD		(1,948)			
GRAND TOTAL		21,433	6,560	5,000	

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?	FY2022 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2020**

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 6-30-2020	Average Miles per Year	Replacement Proposed	
									FY2021	FY2022

**VEHICLE POOL MEMBER LIST
2022 BUDGET REQUEST**

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

Name of Agency

N/A

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2022**

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

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Instruction			
	Restore FY 2020 Funds	Contractual	5,000
		Commodities	5,000
		Totals	<u>10,000</u>
		General Funds	10,000
	SREB Salary Level Progress	Salaries	160,000
		Totals	<u>160,000</u>
		General Funds	160,000
Program # 2: Research			
	Program Cost Increase	Contractual	20,000
		Commodities	25,000
		Totals	<u>45,000</u>
		Other Special Funds	45,000
	Restore FY2020	Contractual	15,000
		Commodities	10,000
		Totals	<u>25,000</u>
		General Funds	25,000
	SREB Salary Level Progress	Salaries	50,000
		Totals	<u>50,000</u>
		General Funds	50,000
Program # 3: Public Service			
	SREB Salary Level Progress	Salaries	25,000
		Totals	<u>25,000</u>
		General Funds	25,000
Program # 4: Institutional Support			
	SREB Salary Level Progress	Salaries	100,000
		Totals	<u>100,000</u>
		General Funds	100,000
Program # 5: Operation & Maintenance			
	Program Cost Increase	Contractual	350,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2022**

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

Name of Agency

Program	Decision Unit	Object	Amount
		Commodities	105,000
		Totals	455,000
		Other Special Funds	455,000
	Restore FY2020		
		Contractual	40,000
		Commodities	10,263
		Totals	50,263
		General Funds	50,263
	SREB Salary Level Progress		
		Salaries	137,274
		Totals	137,274
		General Funds	137,274
Program # 6: Academic Support			
	SREB Salary Level Progress		
		Salaries	5,000
		Totals	5,000
		General Funds	5,000

CAPITAL LEASES

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

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-20	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2020			Estimated FY 2021			Requested FY 2022							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

Summary of 3% General Fund Program Reduction to FY 2021 Appropriated Funding by Major Object

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





Name of Agency

Major Object	FY2021 General Fund Reduction	EFFECT ON FY2021 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2021 FEDERAL FUNDS	EFFECT ON FY2021 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(234,354)				(234,354)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(234,354)				(234,354)

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, 2020		July 1, 2021		July 1, 2022	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	1.00	88,667	1.00	94,548	1.00	94,548
1200 - Faculty						
9 month	17.00	1,184,996	16.00	1,263,589	15.00	1,263,589
12 month	1.00	50,425	1.00	53,769	1.00	53,769
Other	<u>0.00</u>	<u>25,213</u>	<u>0.00</u>	<u>26,885</u>	<u>0.00</u>	<u>26,885</u>
Total Faculty	18.00	1,260,634	17.00	1,344,243	17.00	1,344,243
1300 - Professional Non-faculty	29.00	1,628,802	32.00	1,736,829	32.00	1,736,829
1400 - Clerical and Secretarial	8.00	249,960	12.00	266,538	12.00	266,538
1500 - Technical & Paraprofessional	10.00	353,038	9.00	376,453	9.00	376,453
1600 - Skilled Crafts	4.00	169,668	6.00	180,921	6.00	180,921
1700 - Services/Maintenance	11.00	287,749	13.00	306,833	13.00	306,833
1800 - Students	<u>9.00</u>	<u>243,537</u>	<u>8.00</u>	<u>259,689</u>	<u>8.00</u>	<u>259,689</u>
TOTAL	90.00	4,282,055	98.00	4,566,054	98.00	4,566,054
NEW POSITIONS REQUIRED FOR FY 2022:					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 2022:						Dollars
1100 - Exec, Admin & Managerial						5,000
1200 - Faculty						150,000
9 month						0
12 month						0
Other						0
1300 - Professional Non-faculty						65,726
1400 - Clerical and Secretarial						45,876
1500 - Technical & Paraprofessional						22,500
1600 - Skilled Crafts						35,125
1700 - Services/Maintenance						33,186
1800 - Students						0
TOTAL						357,413
GRAND TOTAL Salaries and Wages	90.00	4,282,055	98.00	4,566,054	98.00	4,923,467

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 6/30/2020	Estimated Expenses FY Ending 7/1/2021	Continuation Required for FY Ending 7/1/2022
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	693,438	789,501	789,501
3920 - FICA Matching	294,475	335,269	335,269
3930 - Workers' Compensation	51,830	59,010	59,010
3940 - Health Insurance Contribution	282,884	326,600	326,600
3950 - Group Life Insurance	4,758	5,417	5,417
3945 - GA Health Insurance	9,675	11,015	11,015
3970 - Unemployment Tax	7,881	8,973	8,973
3980 - Remission of Fees	<u>30,327</u>	<u>30,000</u>	<u>30,000</u>
TOTAL Fringe Benefits for Continuing Employees	1,375,268	1,565,786	1,565,786
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2022:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3945 - GA Health Insurance	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	0
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	<u>0</u>
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2022:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	61,799
3920 - FICA Matching	[REDACTED]	[REDACTED]	26,244
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	4,619
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	25,565
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	424
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	862
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	348
3980 - Remission of Fees	[REDACTED]	[REDACTED]	0
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	<u>119,861</u>
GRAND TOTAL Fringe Benefits	1,375,268	1,565,786	1,685,647
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	5,657,323	6,131,840	6,609,114
LESS VACANCY RATE	0	-122,637	-122,637
TOTAL SALARIES, WAGES & FRINGE BENEFITS	5,657,323	6,009,203	6,486,477

Agency Revenue Source Report - FY20 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 2020

State Support Sources **Amount Received**

General Funds 7,926,336

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**

Tuition Revenue 306,918

Other Special Funds 1,557,151

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	<u>Fund Summaries should be available October 1, 2020.</u>	
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, 2020.

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
<u>Fund Summaries should be available October 1, 2020.</u>	