

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

Dr. Rodney Bennett

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	5,531,378	6,588,100	7,106,282		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			134,451		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	5,531,378	6,588,100	6,971,831	383,731	5.82%
2. Travel					
a. Travel & Subsistence (In-State)	33,391	90,082	90,082		
b. Travel & Subsistence (Out-Of-State)	75	6,000	6,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	33,466	96,082	96,082		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	3,270	4,500	4,500		
b. Communications, Transportation & Utilities	686,889	846,150	976,227	130,077	15.37%
c. Public Information	12,467	325	325		
d. Rents	38,069	78,200	58,200	(20,000)	(25.58%)
e. Repairs & Service	159,900	204,850	336,300	131,450	64.17%
f. Fees, Professional & Other Services	19,014	7,000		(7,000)	(100.00%)
g. Other Contractual Services	1,028,533	1,029,914	1,165,387	135,473	13.15%
h. Data Processing					
i. Other		10,000	10,000		
Total Contractual Services	1,948,142	2,180,939	2,550,939	370,000	16.97%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	102,033	173,200	208,200	35,000	20.21%
b. Printing & Office Supplies & Materials	22,211	26,000	26,000		
c. Equipment, Repair Parts, Supplies & Accessories	71,326	30,450	34,000	3,550	11.66%
d. Professional & Scientific Supplies & Materials	82,273	116,030	142,030	26,000	22.41%
e. Other Supplies & Materials	304,708	290,465	355,915	65,450	22.53%
Total Commodities	582,551	636,145	766,145	130,000	20.44%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	7,135	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	23,585	59,579	59,579		
Total Equipment (Schedule D-2)	23,585	59,579	59,579		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	175,001	309,451	309,451		
TOTAL EXPENDITURES	8,301,258	9,880,296	10,764,027	883,731	8.94%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	7,811,789	8,039,119	8,422,850	383,731	4.77%
State Support Special Funds	142,782	142,782	142,782		
Federal Funds					
Other Special Funds (Specify)					
Tuition	286,844	365,904	365,904		
Other	59,843	1,332,491	1,832,491	500,000	37.52%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	8,301,258	9,880,296	10,764,027	883,731	8.94%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	90	105	105		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)	0.05	0.05	0.05		
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

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

Submitted by: Lynn L. Smith
Phone Number: 601.266.4632

Date: 7/22/2021 2:35 PM
Title: Director of Fiscal Planning

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

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	5,205,230	94.10%		5,360,418	81.37%		5,744,149	82.39%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	95,140	1.72%		95,206	1.45%		95,206	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. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition	191,133	3.46%		243,982	3.70%		243,982	3.50%	
31. Other	39,875	0.72%		888,494	13.49%		888,494	12.74%	
32.									
33.									
Total Salaries	5,531,378		66.63%	6,588,100		66.68%	6,971,831		64.77%

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1. General _____ State Support Special (Specify) _____	31,493	94.10%		78,177	81.36%		78,177	81.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	576	1.72%		1,388	1.44%		1,388	1.44%	
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									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition	1,156	3.45%		3,559	3.70%		3,559	3.70%	
31. Other	241	0.72%		12,958	13.49%		12,958	13.49%	
32.									
33.									
Total Travel	33,466		0.40%	96,082		0.97%	96,082		0.89%

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1. General _____ State Support Special (Specify) _____	1,833,273	94.10%		1,774,525	81.37%		1,774,525	69.56%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	33,508	1.72%		31,517	1.45%		31,517	1.24%	
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									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition	67,317	3.46%		80,768	3.70%		80,768	3.17%	
31. Other	14,044	0.72%		294,129	13.49%		664,129	26.03%	
32.									
33.									
Total Contractual	1,948,142		23.47%	2,180,939		22.07%	2,550,939		23.70%

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1. General _____ State Support Special (Specify) _____	548,202	94.10%		517,600	81.37%		517,600	67.56%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	10,020	1.72%		9,193	1.45%		9,193	1.20%	
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									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition	20,129	3.46%		23,559	3.70%		23,559	3.08%	
31. Other	4,200	0.72%		85,793	13.49%		215,793	28.17%	
32.									
33.									
Total Commodities	582,551		7.02%	636,145		6.44%	766,145		7.12%

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1. General _____ State Support Special (Specify) _____	6,714	94.10%		8,137	81.37%		8,137	81.37%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	123	1.72%		145	1.45%		145	1.45%	
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									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition	247	3.46%		369	3.69%		369	3.69%	
31. Other	51	0.71%		1,349	13.49%		1,349	13.49%	
32.									
33.									
Total Capital Other Than Equipment	7,135		0.09%	10,000		0.10%	10,000		0.09%

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1. General _____ State Support Special (Specify) _____	22,194	94.10%		48,477	81.37%		48,477	81.37%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	406	1.72%		861	1.45%		861	1.45%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition	815	3.46%		2,206	3.70%		2,206	3.70%	
31. Other	170	0.72%		8,035	13.49%		8,035	13.49%	
32.									
33.									
Total Capital Equipment	23,585		0.28%	59,579		0.60%	59,579		0.55%

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1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
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27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition									
31. Other									
32.									
33.									
Total Vehicles									

REQUEST BY FUNDING SOURCE

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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									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition									
31. Other									
32.									
33.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

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1. General _____ State Support Special (Specify) _____	164,683	94.10%		251,785	81.37%		251,785	81.37%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,009	1.72%		4,472	1.45%		4,472	1.45%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition	6,047	3.46%		11,461	3.70%		11,461	3.70%	
31. Other	1,262	0.72%		41,733	13.49%		41,733	13.49%	
32.									
33.									
Total Subsidies	175,001		2.11%	309,451		3.13%	309,451		2.87%

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1. General _____ State Support Special (Specify) _____	7,811,789	94.10%		8,039,119	81.37%		8,422,850	78.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	142,782	1.72%		142,782	1.45%		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									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition	286,844	3.46%		365,904	3.70%		365,904	3.40%	
31. Other	59,843	0.72%		1,332,491	13.49%		1,832,491	17.02%	
32.									
33.									
TOTAL	8,301,258		100.00%	9,880,296		100.00%	10,764,027		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 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	142,782	142,782	142,782
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSR - 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			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
State Support Special Fund TOTAL		142,782	142,782	142,782
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source	FY 2022 FY 2023			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

SPECIAL FUNDS DETAIL

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

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1)	(2)	(3)
Source (Fund Number)	Detailed Description of Source	Actual Revenues FY 2021	Estimated Revenues FY 2022	Requested Revenues FY 2023
	Cash Balance-Unencumbered			
Tuition ()		286,844	365,904	365,904
Other ()		59,843	1,332,491	1,832,491
Other Special Fund TOTAL		346,687	1,698,395	2,198,395

SECTIONS S + A + B TOTAL	489,469	1,841,177	2,341,177
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C. TREASURY FUND/BANK ACCOUNTS *			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/21	Balance as of 6/30/22	Balance as of 6/30/23

* 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	FY 2021 Actual				Program
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	5,205,230	95,140		231,008	5,531,378
Travel	31,493	576		1,397	33,466
Contractual Services	1,833,273	33,508		81,361	1,948,142
Commodities	548,202	10,020		24,329	582,551
Other Than Equipment	6,714	123		298	7,135
Equipment	22,194	406		985	23,585
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	164,683	3,009		7,309	175,001
Total	7,811,789	142,782		346,687	8,301,258
No. of Positions (FTE)	85.00	1.00		4.00	90.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	5,360,418	95,206		1,132,476	6,588,100
Travel	78,177	1,388		16,517	96,082
Contractual Services	1,774,525	31,517		374,897	2,180,939
Commodities	517,600	9,193		109,352	636,145
Other Than Equipment	8,137	145		1,718	10,000
Equipment	48,477	861		10,241	59,579
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	251,785	4,472		53,194	309,451
Total	8,039,119	142,782		1,698,395	9,880,296
No. of Positions (FTE)	86.00	1.00		18.00	105.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	383,731				383,731
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	383,731				383,731
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 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 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,744,149	95,206		1,132,476	6,971,831
Travel	78,177	1,388		16,517	96,082
Contractual Services	1,774,525	31,517		744,897	2,550,939
Commodities	517,600	9,193		239,352	766,145
Other Than Equipment	8,137	145		1,718	10,000
Equipment	48,477	861		10,241	59,579
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	251,785	4,472		53,194	309,451
Total	8,422,850	142,782		2,198,395	10,764,027
No. of Positions (FTE)	86.00	1.00		18.00	105.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 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 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	2,329,387	39,597		470,993	2,839,977
2.	Research	1,818,165	31,759		422,780	2,272,704
3.	Public Service	237,846	3,782		44,964	286,592
4.	Institutional Support	1,200,053	19,776		235,271	1,455,100
5.	Operation & Maintenance	2,638,392	44,422		983,402	3,666,216
6.	Academic Support	199,007	3,446		40,985	243,438
	Summary of All Programs	8,422,850	142,782		2,198,395	10,764,027

CONTINUATION AND EXPANDED REQUEST

Program 1 of 6

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

Instruction

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,678,842	30,685		74,507	1,784,034
Travel	58	1		3	62
Contractual Services	3,044	56		135	3,235
Commodities	8,038	147		357	8,542
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,689,982	30,889		75,002	1,795,873
No. of Positions (FTE)	34.00	1.00		1.00	36.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,073,983	36,836		438,162	2,548,981
Travel	17,725	315		3,745	21,785
Contractual Services	44,345	788		9,368	54,501
Commodities	27,696	492		5,851	34,039
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	65,638	1,166		13,867	80,671
Total	2,229,387	39,597		470,993	2,739,977
No. of Positions (FTE)	30.00	1.00		6.00	37.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Instruction

Name of Agency	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,173,983	36,836		438,162	2,648,981
Travel	17,725	315		3,745	21,785
Contractual Services	44,345	788		9,368	54,501
Commodities	27,696	492		5,851	34,039
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	65,638	1,166		13,867	80,671
Total	2,329,387	39,597		470,993	2,839,977
No. of Positions (FTE)	30.00	1.00		6.00	37.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 6

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

Research

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,236,934	22,608		54,896	1,314,438
Travel	3,637	66		162	3,865
Contractual Services	105,981	1,937		4,704	112,622
Commodities	374,496	6,845		16,620	397,961
Other Than Equipment					
Equipment	16,341	299		725	17,365
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,737,389	31,755		77,107	1,846,251
No. of Positions (FTE)	19.00			1.00	20.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,330,837	23,637		281,161	1,635,635
Travel	6,814	121		1,440	8,375
Contractual Services	81,200	1,442		17,155	99,797
Commodities	328,974	5,843		69,501	404,318
Other Than Equipment					
Equipment	40,340	716		8,523	49,579
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,788,165	31,759		377,780	2,197,704
No. of Positions (FTE)	20.00			4.00	24.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	30,000				30,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	30,000				30,000
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Research

Name of Agency	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,360,837	23,637		281,161	1,665,635
Travel	6,814	121		1,440	8,375
Contractual Services	81,200	1,442		37,155	119,797
Commodities	328,974	5,843		94,501	429,318
Other Than Equipment					
Equipment	40,340	716		8,523	49,579
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,818,165	31,759		422,780	2,272,704
No. of Positions (FTE)	20.00			4.00	24.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 6

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

Public Service

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	207,730	3,797		9,219	220,746
Travel	25			2	27
Contractual Services	4,246	78		188	4,512
Commodities	2,296	42		102	2,440
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	214,297	3,917		9,511	227,725
No. of Positions (FTE)	1.00				1.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	193,722	3,441		40,926	238,089
Travel	2,850	51		602	3,503
Contractual Services	8,137	145		1,718	10,000
Commodities	8,137	145		1,718	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	212,846	3,782		44,964	261,592
No. of Positions (FTE)	3.00			1.00	4.00

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 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 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	218,722	3,441		40,926	263,089
Travel	2,850	51		602	3,503
Contractual Services	8,137	145		1,718	10,000
Commodities	8,137	145		1,718	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	237,846	3,782		44,964	286,592
No. of Positions (FTE)	3.00			1.00	4.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 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 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,172,834	21,438		52,049	1,246,321
Travel	4,382	81		192	4,655
Contractual Services	41,765	762		1,855	44,382
Commodities	18,626	340		826	19,792
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	164,683	3,009		7,309	175,001
Total	1,402,290	25,630		62,231	1,490,151
No. of Positions (FTE)	12.00			1.00	13.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	859,150	15,259		181,512	1,055,921
Travel	20,276	359		4,284	24,919
Contractual Services	43,937	779		9,284	54,000
Commodities	31,435	558		6,642	38,635
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	158,798	2,821		33,549	195,168
Total	1,113,596	19,776		235,271	1,368,643
No. of Positions (FTE)	12.00			3.00	15.00

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	86,457				86,457
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	86,457				86,457
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Institutional Support

Name of Agency

Program

	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	945,607	15,259		181,512	1,142,378
Travel	20,276	359		4,284	24,919
Contractual Services	43,937	779		9,284	54,000
Commodities	31,435	558		6,642	38,635
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	158,798	2,821		33,549	195,168
Total	1,200,053	19,776		235,271	1,455,100
No. of Positions (FTE)	12.00			3.00	15.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 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 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	795,085	14,532		35,286	844,903
Travel	23,391	428		1,038	24,857
Contractual Services	1,585,348	28,977		70,357	1,684,682
Commodities	142,581	2,606		6,328	151,515
Other Than Equipment					
Equipment	5,853	107		260	6,220
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,552,258	46,650		113,269	2,712,177
No. of Positions (FTE)	16.00			1.00	17.00

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	816,249	14,497		172,446	1,003,192
Travel	28,478	506		6,016	35,000
Contractual Services	1,512,521	26,864		319,545	1,858,930
Commodities	119,324	2,119		25,210	146,653
Other Than Equipment					
Equipment	8,137	145		1,718	10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	16,409	291		3,467	20,167
Total	2,501,118	44,422		528,402	3,073,942
No. of Positions (FTE)	19.00			4.00	23.00

Name of Agency	FY 2023 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					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	137,274				137,274
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Operation & Maintenance

Name of Agency	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	953,523	14,497		172,446	1,140,466
Travel	28,478	506		6,016	35,000
Contractual Services	1,512,521	26,864		669,545	2,208,930
Commodities	119,324	2,119		130,210	251,653
Other Than Equipment					
Equipment	8,137	145		1,718	10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	16,409	291		3,467	20,167
Total	2,638,392	44,422		983,402	3,666,216
No. of Positions (FTE)	19.00			4.00	23.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 6
Academic Support

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

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	113,805	2,080		5,051	120,936
Travel					
Contractual Services	92,889	1,698		4,122	98,709
Commodities	2,165	40		96	2,301
Other Than Equipment	6,714	123		298	7,135
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	215,573	3,941		9,567	229,081
No. of Positions (FTE)	3.00				3.00

	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	86,477	1,536		18,269	106,282
Travel	2,034	36		430	2,500
Contractual Services	84,385	1,499		17,827	103,711
Commodities	2,034	36		430	2,500
Other Than Equipment	8,137	145		1,718	10,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	10,940	194		2,311	13,445
Total	194,007	3,446		40,985	238,438
No. of Positions (FTE)	2.00				2.00

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 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 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	91,477	1,536		18,269	111,282
Travel	2,034	36		430	2,500
Contractual Services	84,385	1,499		17,827	103,711
Commodities	2,034	36		430	2,500
Other Than Equipment	8,137	145		1,718	10,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	10,940	194		2,311	13,445
Total	199,007	3,446		40,985	243,438
No. of Positions (FTE)	2.00				2.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

1 - Instruction

Name of Agency							Program Name
	A	B	C	D	E	F	
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Total Funding Change	FY 2023 Total Request	
SALARIES	2,548,981			100,000	100,000	2,648,981	
GENERAL	2,073,983			100,000	100,000	2,173,983	
ST. SUP. SPECIAL	36,836					36,836	
FEDERAL							
OTHER	438,162					438,162	
TRAVEL	21,785					21,785	
GENERAL	17,725					17,725	
ST. SUP. SPECIAL	315					315	
FEDERAL							
OTHER	3,745					3,745	
CONTRACTUAL	54,501					54,501	
GENERAL	44,345					44,345	
ST. SUP. SPECIAL	788					788	
FEDERAL							
OTHER	9,368					9,368	
COMMODITIES	34,039					34,039	
GENERAL	27,696					27,696	
ST. SUP. SPECIAL	492					492	
FEDERAL							
OTHER	5,851					5,851	
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	80,671					80,671	
GENERAL	65,638					65,638	
ST. SUP. SPECIAL	1,166					1,166	
FEDERAL							
OTHER	13,867					13,867	
TOTAL	2,739,977			100,000	100,000	2,839,977	
FUNDING							
GENERAL FUNDS	2,229,387			100,000	100,000	2,329,387	
ST. SUP. SPCL FUNDS	39,597					39,597	
FEDERAL FUNDS							
OTHER SP. FUNDS	470,993					470,993	
TOTAL	2,739,977			100,000	100,000	2,839,977	
POSITIONS							
GENERAL FTE	30.00					30.00	
ST. SUP. SPCL. FTE	1.00					1.00	
FEDERAL FTE							
OTHER SP. FTE	6.00					6.00	
TOTAL	37.00					37.00	
PRIORITY LEVEL :							
				1			

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

2 - Research

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Program/maintenance cost	Total Funding Change	FY 2023 Total Request
SALARIES	1,635,635			30,000		30,000	1,665,635
GENERAL	1,330,837			30,000		30,000	1,360,837
ST. SUP. SPECIAL	23,637						23,637
FEDERAL							
OTHER	281,161						281,161
TRAVEL	8,375						8,375
GENERAL	6,814						6,814
ST. SUP. SPECIAL	121						121
FEDERAL							
OTHER	1,440						1,440
CONTRACTUAL	99,797				20,000	20,000	119,797
GENERAL	81,200						81,200
ST. SUP. SPECIAL	1,442						1,442
FEDERAL							
OTHER	17,155				20,000	20,000	37,155
COMMODITIES	404,318				25,000	25,000	429,318
GENERAL	328,974						328,974
ST. SUP. SPECIAL	5,843						5,843
FEDERAL							
OTHER	69,501				25,000	25,000	94,501
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	49,579						49,579
GENERAL	40,340						40,340
ST. SUP. SPECIAL	716						716
FEDERAL							
OTHER	8,523						8,523
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	2,197,704			30,000	45,000	75,000	2,272,704

FUNDING

GENERAL FUNDS	1,788,165			30,000		30,000	1,818,165
ST. SUP. SPCL FUNDS	31,759						31,759
FEDERAL FUNDS							
OTHER SP. FUNDS	377,780				45,000	45,000	422,780
TOTAL	2,197,704			30,000	45,000	75,000	2,272,704

POSITIONS

GENERAL FTE	20.00						20.00
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	4.00						4.00
TOTAL	24.00						24.00

PRIORITY LEVEL :

				1	1		
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PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

3 - Public Service

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Total Funding Change	FY 2023 Total Request		
SALARIES	238,089			25,000	25,000	263,089		
GENERAL	193,722			25,000	25,000	218,722		
ST. SUP. SPECIAL	3,441					3,441		
FEDERAL								
OTHER	40,926					40,926		
TRAVEL	3,503					3,503		
GENERAL	2,850					2,850		
ST. SUP. SPECIAL	51					51		
FEDERAL								
OTHER	602					602		
CONTRACTUAL	10,000					10,000		
GENERAL	8,137					8,137		
ST. SUP. SPECIAL	145					145		
FEDERAL								
OTHER	1,718					1,718		
COMMODITIES	10,000					10,000		
GENERAL	8,137					8,137		
ST. SUP. SPECIAL	145					145		
FEDERAL								
OTHER	1,718					1,718		
CAPTITAL-OPE								
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	261,592			25,000	25,000	286,592		

FUNDING

GENERAL FUNDS	212,846			25,000	25,000	237,846		
ST. SUP. SPCL FUNDS	3,782					3,782		
FEDERAL FUNDS								
OTHER SP. FUNDS	44,964					44,964		
TOTAL	261,592			25,000	25,000	286,592		

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				
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PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

4 - Institutional Support

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Total Funding Change	FY 2023 Total Request		
SALARIES	1,055,921			86,457	86,457	1,142,378		
GENERAL	859,150			86,457	86,457	945,607		
ST. SUP. SPECIAL	15,259					15,259		
FEDERAL								
OTHER	181,512					181,512		
TRAVEL	24,919					24,919		
GENERAL	20,276					20,276		
ST. SUP. SPECIAL	359					359		
FEDERAL								
OTHER	4,284					4,284		
CONTRACTUAL	54,000					54,000		
GENERAL	43,937					43,937		
ST. SUP. SPECIAL	779					779		
FEDERAL								
OTHER	9,284					9,284		
COMMODITIES	38,635					38,635		
GENERAL	31,435					31,435		
ST. SUP. SPECIAL	558					558		
FEDERAL								
OTHER	6,642					6,642		
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	195,168					195,168		
GENERAL	158,798					158,798		
ST. SUP. SPECIAL	2,821					2,821		
FEDERAL								
OTHER	33,549					33,549		
TOTAL	1,368,643			86,457	86,457	1,455,100		

FUNDING

GENERAL FUNDS	1,113,596			86,457	86,457	1,200,053		
ST. SUP. SPCL FUNDS	19,776					19,776		
FEDERAL FUNDS								
OTHER SP. FUNDS	235,271					235,271		
TOTAL	1,368,643			86,457	86,457	1,455,100		

POSITIONS

GENERAL FTE	12.00					12.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	3.00					3.00		
TOTAL	15.00					15.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

5 - Operation & Maintenance

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Program Cost Increase	Total Funding Change	FY 2023 Total Request
SALARIES	1,003,192			137,274		137,274	1,140,466
GENERAL	816,249			137,274		137,274	953,523
ST. SUP. SPECIAL	14,497						14,497
FEDERAL							
OTHER	172,446						172,446
TRAVEL	35,000						35,000
GENERAL	28,478						28,478
ST. SUP. SPECIAL	506						506
FEDERAL							
OTHER	6,016						6,016
CONTRACTUAL	1,858,930				350,000	350,000	2,208,930
GENERAL	1,512,521						1,512,521
ST. SUP. SPECIAL	26,864						26,864
FEDERAL							
OTHER	319,545				350,000	350,000	669,545
COMMODITIES	146,653				105,000	105,000	251,653
GENERAL	119,324						119,324
ST. SUP. SPECIAL	2,119						2,119
FEDERAL							
OTHER	25,210				105,000	105,000	130,210
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	10,000						10,000
GENERAL	8,137						8,137
ST. SUP. SPECIAL	145						145
FEDERAL							
OTHER	1,718						1,718
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	20,167						20,167
GENERAL	16,409						16,409
ST. SUP. SPECIAL	291						291
FEDERAL							
OTHER	3,467						3,467
TOTAL	3,073,942			137,274	455,000	592,274	3,666,216
FUNDING							
GENERAL FUNDS	2,501,118			137,274		137,274	2,638,392
ST. SUP. SPCL FUNDS	44,422						44,422
FEDERAL FUNDS							
OTHER SP. FUNDS	528,402				455,000	455,000	983,402
TOTAL	3,073,942			137,274	455,000	592,274	3,666,216
POSITIONS							
GENERAL FTE	19.00						19.00
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	4.00						4.00
TOTAL	23.00						23.00
PRIORITY LEVEL :							
				1	1		

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 2022 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Total Funding Change	FY 2023 Total Request		
SALARIES	106,282			5,000	5,000	111,282		
GENERAL	86,477			5,000	5,000	91,477		
ST. SUP. SPECIAL	1,536					1,536		
FEDERAL								
OTHER	18,269					18,269		
TRAVEL	2,500					2,500		
GENERAL	2,034					2,034		
ST. SUP. SPECIAL	36					36		
FEDERAL								
OTHER	430					430		
CONTRACTUAL	103,711					103,711		
GENERAL	84,385					84,385		
ST. SUP. SPECIAL	1,499					1,499		
FEDERAL								
OTHER	17,827					17,827		
COMMODITIES	2,500					2,500		
GENERAL	2,034					2,034		
ST. SUP. SPECIAL	36					36		
FEDERAL								
OTHER	430					430		
CAPTITAL-OTE	10,000					10,000		
GENERAL	8,137					8,137		
ST. SUP. SPECIAL	145					145		
FEDERAL								
OTHER	1,718					1,718		
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	13,445					13,445		
GENERAL	10,940					10,940		
ST. SUP. SPECIAL	194					194		
FEDERAL								
OTHER	2,311					2,311		
TOTAL	238,438			5,000	5,000	243,438		

FUNDING

GENERAL FUNDS	194,007			5,000	5,000	199,007		
ST. SUP. SPCL FUNDS	3,446					3,446		
FEDERAL FUNDS								
OTHER SP. FUNDS	40,985					40,985		
TOTAL	238,438			5,000	5,000	243,438		

POSITIONS

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

PRIORITY LEVEL :

				1				
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PROGRAM NARRATIVE

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

Univ of Southern Mississippi - Gulf Coast Research Lab

1 - Instruction

Name of Agency

Program Name

I. Program Description:

The Gulf Coast Research Laboratory is affiliated with all eight State supported universities, five private Mississippi universities and forty-eight out-of-state universities for the purpose of training in the marine sciences. The Laboratory offers academic courses during the summer months and offers special problem courses and graduate research in the marine sciences the year round. The Gulf Coast Research Laboratory is home to USM's Department of Coastal Sciences.

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 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

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 2022 & FY 2023 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

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):

(E) Program/maintenance cost increase:

To cover the cost of expanded research/aquaculture activities for the new aquaculture building (including maintenance and insurance)

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 2022 & FY 2023 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 2022 & FY 2023 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 2022 & FY 2023 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

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):

(E) Program Cost Increase:

To cover the cost of expanded research/aquaculture activities for the new aquaculture building (Including insurance, utilities and maintenance) Current funding cannot fund these new activity.

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 2022 & FY 2023 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Credit Hours Generated in Summer Field Program	1,450.00	1,040.00	1,300.00	1,300.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Cost per Credit Hour	366.00	366.00	379.00	379.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Increase number of Graduate Students	45.00	37.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of Projects Funded	45.00	14.00	20.00	20.00
2 Total Funding Awarded	7,500,000.00	9,447,069.00	8,000,000.00	8,000,000.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 COA General fund expenditures per number of funded projects	50,000.00	128,000.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Increase number of projects funded	10.00	14.00	10.00	10.00
2 Increase dollar amount of funded projects	2,000,000.00	2,500,000.00	1,000,000.00	1,000,000.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Participants in Marine Education Center Programs	35,000.00	5,665.00	35,000.00	350,000.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Cost per visitor to Marine Education Center	20.00	10.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Increase attendance at the Marine Education Center	10,000.00	0.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Total number of administrative support staff	18.00	17.00	18.00	18.00
2 Annual investment in improved resources (\$)	1,500,000.00	1,487,000.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Administrative support as a percentage of funds generated from tuition, extramural grant funding, and program funding (%)	15.00	8.30	10.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage increase in number of administrative support positions	0.00	0.00	0.00	0.00
2 Reduced ratio of administrative support funding to funds generated from tuition, grants, and programs	5.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of Buildings	61.00	61.00	61.00	61.00
2 Work Orders Processed	2,000.00	3,247.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of library acquisitions	50.00	319.00	50.00	50.00
2 Number of library patrons	5,500.00	6,350.00	6,000.00	6,000.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Average cost of library acquisitions	0.00	0.00	0.00	0.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage increase in number of library acquisitions	10.00	150.00	10.00	10.00
2 Percentage increase in number of library patrons	15.00	50.00	10.00	10.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	2,229,387	(51,750)	2,177,637	(2.32%)
State Support Special	39,597		39,597	
Federal				
Other Special	470,993		470,993	
TOTAL	2,739,977	(51,750)	2,688,227	

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	1,788,165	(55,670)	1,732,495	(3.11%)
State Support Special	31,759		31,759	
Federal				
Other Special	377,780		377,780	
TOTAL	2,197,704	(55,670)	2,142,034	

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	212,846	(6,279)	206,567	(2.95%)
State Support Special	3,782		3,782	
Federal				
Other Special	44,964		44,964	
TOTAL	261,592	(6,279)	255,313	

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	1,113,596	(45,601)	1,067,995	(4.09%)
State Support Special	19,776		19,776	
Federal				
Other Special	235,271		235,271	
TOTAL	1,368,643	(45,601)	1,323,042	

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	2,501,118	(81,874)	2,419,244	(3.27%)
State Support Special	44,422		44,422	
Federal				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Other Special	528,402		528,402	
TOTAL	3,073,942	(81,874)	2,992,068	

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	194,007		194,007	
State Support Special	3,446		3,446	
Federal				
Other Special	40,985		40,985	
TOTAL	238,438		238,438	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	8,039,119	(241,174)	7,797,945	(3.00%)
State Support Special	142,782		142,782	
Federal				
Other Special	1,698,395		1,698,395	
TOTAL	9,880,296	(241,174)	9,639,122	

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 2022:

12 (Twelve)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Dr. Alfred E. McNair, Jr.	Ocean Springs, MS	Bryant	05/08/2015	9 years
2. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
3. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
5. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	05/08/2018	9 years
6. Mr. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 years
7. Mr. Powell "Gee" Ogletree, Jr.	Ridgeland, MS	Bryant	05/08/2018	9 years
8. Mrs. Jeanne Luckey	Biloxi, MS	Bryant	05/08/2018	9 years
9. Dr. Ormella Cummings	Tupelo, MS	Reeves	05/18/2021	9 years
10. Mr. Gregg Rader	Columbus, MS	Reeves	05/18/2021	9 years
11. Mr. Hal Parker	Bolton, MS	Reeves	05/18/2021	9 years
12. Ms. Teresa Hubbard	Oxford, MS	Reeves	05/18/2021	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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
605130 Scholarships	488		
605160 Professional Development	2,782	2,000	2,000
605190 Participant Cost		2,500	2,500
Total	3,270	4,500	4,500
B. Transportation & Utilities (61100xxx-61200xxx)			
605200 Internal Communication	150	200	200
605210 Postage	2,777	2,000	2,000
605220 Local Calling	70,630	75,000	75,000
605230 Long Distance	748	2,000	2,000
605240 Phone INstallation	935	450	450
605247 Internet	17,443	20,000	25,000
605250 Cable	1,847	2,500	2,500
605260 Transportation of Things	16,481	12,000	12,000
605310 Electric	488,809	625,000	740,077
605320 Gas	41,567	50,000	50,000
605330 Water	26,018	35,000	45,000
605350 Garbage	19,484	22,000	22,000
Total	686,889	846,150	976,227
C. Public Information (61300xxx-6131xxxx)			
605400 Internal COntractuals	12,005		
605410 Advertising		150	150
605420 Publicity	462	175	175
Total	12,467	325	325
D. Rents (61400xxx-61490xxx)			
605401 Facility rental		2,000	2,000
605402 Internal vessel rental		15,000	10,000
605510 Rental of buildings and floor	2,250	2,500	2,500
605530 Rental of Office Equipment	15,272	20,000	20,000
605540 Rental of Computer Equipment	120	1,000	1,000
605560 Boat Rental	412	2,700	2,700
605590 Other Rental	20,015	35,000	20,000
Total	38,069	78,200	58,200

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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E. Repairs & Service (61500xxx)			
605620 Repair and service buildings	33,627	40,000	40,000
605630 Repair/Service Farm Equip	1,102		
605640 Repair and service vehicles	1,220	500	500
605650 Repair and Service Office Equip	263	300	300
605660 Maintenance Contracts	22,800	45,000	45,000
605670 Repair/Service Medical Equip	798		
605679 Tech A/V Labor		500	500
605690 Repair and svcg other equipment	71,357	105,000	200,000
605695 Physical Plant Services	28,733	13,550	50,000
Total	159,900	204,850	336,300

F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
605710 Engineering Services	5,100		
605740 Health Services	75		
605750 Health Course	550		
605790 Marine Technology Society	8,469		
605790 Other Professional Fees and Services		7,000	
605793 UPD Systems	2,310		
605795 UPD Move in day time coverage	(320)		
60790-J Professional Fees/Internal Allocation	2,830		
Total	19,014	7,000	

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
605810 Insurance	716,856	800,000	850,000
605820 Dues	5,385	10,000	10,000
605840 Subscriptions	3,629	4,000	4,000
605843 PS eRefSB Library	98,000	103,887	103,887
605870 Computer Software Acquisitions	4,174	7,500	7,500
605880 Computer software maintenance	7,567	10,000	10,000
605890 Other Contractual Services	190,163	94,527	180,000
605930 Laundry Service	2,759		
Total	1,028,533	1,029,914	1,165,387

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
I. Other (61910xxx-61990xxx)			
605400 Internal Billing Contractual		10,000	10,000
Total		10,000	10,000
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	1,948,142	2,180,939	2,550,939
Funding Summary:			
General Funds	1,833,273	1,774,525	1,774,525
State Support Special Funds	33,508	31,517	31,517
Federal Funds			
Other Special Funds	81,361	374,897	744,897
Total Funds	1,948,142	2,180,939	2,550,939

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
606010 Land Improvement Supplies	2,202	3,000	3,000
606020 Building Construction supplies	1,408	75,000	100,000
606030 Paints	1,153	3,000	3,000
606040 Hardware, Plumbing and Elect	82,230	74,000	75,000
606050 Custodial Supplies	16,057	16,000	25,000
606090 Other Maint. Materials	(1,017)	2,200	2,200
Total	102,033	173,200	208,200
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
606110 Printing and Binding	3,657	6,000	6,000
606114 Specialty Printing	5,572	4,500	4,500
606130 Office Supplies and Materials	12,683	15,000	15,000
606140 Instructional Material	299	500	500
Total	22,211	26,000	26,000
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
606210 Fuels	10,707	10,000	10,000
606220 Oils and Greases	40	100	100
606230 Tires and Tubes	216	200	200
606240 Repair and Replacement Parts	51,900	11,450	11,500
606250 Shop Supplies	7,442	2,200	2,200
606290 Other Equipment Repair Parts	1,021	6,500	10,000
Total	71,326	30,450	34,000
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
606310 Lab and testing supplies	4,362	8,500	8,500
606320 Photo and Reproduction Supplies		15	15
606330 Drugs and Chemicals for MED analysis	489	16,015	16,015
606340 Hazardous Chemicals	4,801		
606350 Other CChemicals	3,741	4,000	20,000
606360 Field Supplies	6,644	7,500	7,500
606390 Other Prof & Scientific Supplies	62,236	80,000	90,000
Total	82,273	116,030	142,030
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	1,476	75	75
606410 Office mch, furn, fix <\$5K	4,797	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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
606411 Office furniture under \$5K	4,409		
606415 Data Processing equip	24,654	35,900	35,900
606417 Scientific Equip	5,234	5,000	5,000
606418 Other Equip	52,139	38,000	38,000
606419 Tech/Hw Equip	135		
606420 Tadio tv supplies	252	1,000	1,000
606430 Clothes for persons	6,565	5,000	5,000
606440 Food for persons	909	1,500	1,500
606450 Feed for animals	36,898	75,000	75,000
606460 Seed and Plants	625		
606479 Tech/AV Supplies	3,964	1,800	1,800
606489 Tech MAC Supplies	780	3,000	3,000
606490 Other Supplies	149,227	111,115	176,565
606495 Furniture and Equip	10,246	5,000	5,000
606496 Computers and camera under \$1K	422	1,000	1,000
606498 Pcard Purchase	1,556		
606600 Internal COmmodities	420	75	75
Total	304,708	290,465	355,915
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	582,551	636,145	766,145
Funding Summary:			
General Funds	548,202	517,600	517,600
State Support Special Funds	10,020	9,193	9,193
Federal Funds			
Other Special Funds	24,329	109,352	239,352
Total Funds	582,551	636,145	766,145

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
C. Infrastructure & Other (63100xxx)			
Books Books	7,135	10,000	10,000
Total	7,135	10,000	10,000
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	7,135	10,000	10,000
Funding Summary:			
General Funds	6,714	8,137	8,137
State Support Special Funds	123	145	145
Federal Funds			
Other Special Funds	298	1,718	1,718
Total Funds	7,135	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, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

F. Other Equipment (63200xxx)						
Scientific Equipment		23,585		59,579		59,579
Total		23,585		59,579		59,579

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		23,585		59,579		59,579
------------------------------------------------------------------	--	---------------	--	---------------	--	---------------

Funding Summary:			
General Funds	22,194	48,477	48,477
State Support Special Funds	406	861	861
Federal Funds			
Other Special Funds	985	10,241	10,241
Total Funds	23,585	59,579	59,579

**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, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		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, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
-----------------------------	------------------------------------------------------	---------------------------------------------------------	----------------------------------------------------

E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Other	1	134,451	134,451
Sea Grant	175,000	175,000	175,000
Total	175,001	309,451	309,451
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	175,001	309,451	309,451

Funding Summary:			
General Funds	164,683	251,785	251,785
State Support Special Funds	3,009	4,472	4,472
Federal Funds			
Other Special Funds	7,309	53,194	53,194
Total Funds	175,001	309,451	309,451

NARRATIVE
2023 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.

FY2021 Summary of Appropriations:

Original General Fund Appropriation - \$7,811,789

FY 2023 Request:

Decision Units:

1. SREB Salary Level Progress - \$383,731
2. Increased Cost of Programs and Infrastructure Maintenance-\$500,000

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2023**

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 2021 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Millie Medina	Virtual	Finance Administration Training	75	GF/Tuition
Total Out of State Cost			<u>75</u>	
			\$ 75	

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
605790 Other Professional Fees and Services					
Facility Solutions/Energy Savings <i>Comp. Rate: 500/month</i>	Yes		5,000		GF/Tuition
USM Journal Entries/USM Journal Entries <i>Comp. Rate:</i>			2,000		GF/Tuition
Total 605790 Other Professional Fees and Services			7,000		
605710 Engineering Services					
BROWN, MITCHELL & ALEXANDER INC/Engineering Services <i>Comp. Rate: 1,700/project</i>	No	5,100			GF/Tuition
Total 605710 Engineering Services		5,100			
605740 Health Services					
Health Street/Testing <i>Comp. Rate: 75/test</i>	No	75			GF/Tuition
Total 605740 Health Services		75			
605750 Health Course					
CPR Class/CPR to Go <i>Comp. Rate: 550/Class</i>	No	550			GF/Tuition
Total 605750 Health Course		550			
605790 Marine Technology Society					
Architecture Fees/Design <i>Comp. Rate: 3,025</i>	No	3,025			GF/Tuition
Copy for Deeds/Copy of Deeds <i>Comp. Rate: 18/order</i>	NO	18			GF/Tuition
Engineering/Engineering/Design <i>Comp. Rate: 300/project</i>	No	300			GF/Tuition
Fulghams/Project Management <i>Comp. Rate: 116</i>	No	116			GF/Tuition
Meeting Support-Students/Meeting support for Students <i>Comp. Rate: 4,950/meeting</i>	No	4,950			GF/Tuition
Project Management/Project Management <i>Comp. Rate: 60/course</i>	No	60			GF/Tuition
Total 605790 Marine Technology Society		8,469			
60790-J Professional Fees/Internal Allocation					
TMA Fee/Software <i>Comp. Rate: 3966/year</i>	No	3,966			GF/Tuition
UPD Time/Football game time <i>Comp. Rate: -1136</i>	No	(1,136)			GF/Tuition
Total 60790-J Professional Fees/Internal Allocation		2,830			

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
605793 UPD Systems					
UPD Technology and systems/Software for UPD					
<i>Comp. Rate: 2310/year</i>					
	No	2,310			GF/Tuition
Total 605793 UPD Systems		2,310			
605795 UPD Move in day time coverage					
UPD Time/UPD Time					
<i>Comp. Rate: 320</i>					
	No	(320)			GF/Tuition
Total 605795 UPD Move in day time coverage		(320)			
GRAND TOTAL		19,014	7,000		

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?	FY2023 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

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 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023

**VEHICLE POOL MEMBER LIST
2023 BUDGET REQUEST**

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

Name of Agency

N/A

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

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

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Instruction			
	SREB Salary Level Progress		
		Salaries	100,000
		Totals	<u>100,000</u>
		General Funds	100,000
Program # 2: Research			
	Program/maintenance cost increase		
		Contractual	20,000
		Commodities	25,000
		Totals	<u>45,000</u>
		Other Special Funds	45,000
	SREB Salary Level Progress		
		Salaries	30,000
		Totals	<u>30,000</u>
		General Funds	30,000
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	86,457
		Totals	<u>86,457</u>
		General Funds	86,457
Program # 5: Operation & Maintenance			
	Program Cost Increase		
		Contractual	350,000
		Commodities	105,000
		Totals	<u>455,000</u>
		Other Special Funds	455,000
	SREB Salary Level Progress		
		Salaries	137,274
		Totals	<u>137,274</u>
		General Funds	137,274
Program # 6: Academic Support			
	SREB Salary Level Progress		

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

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

Name of Agency

Program	Decision Unit	Object	Amount
		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

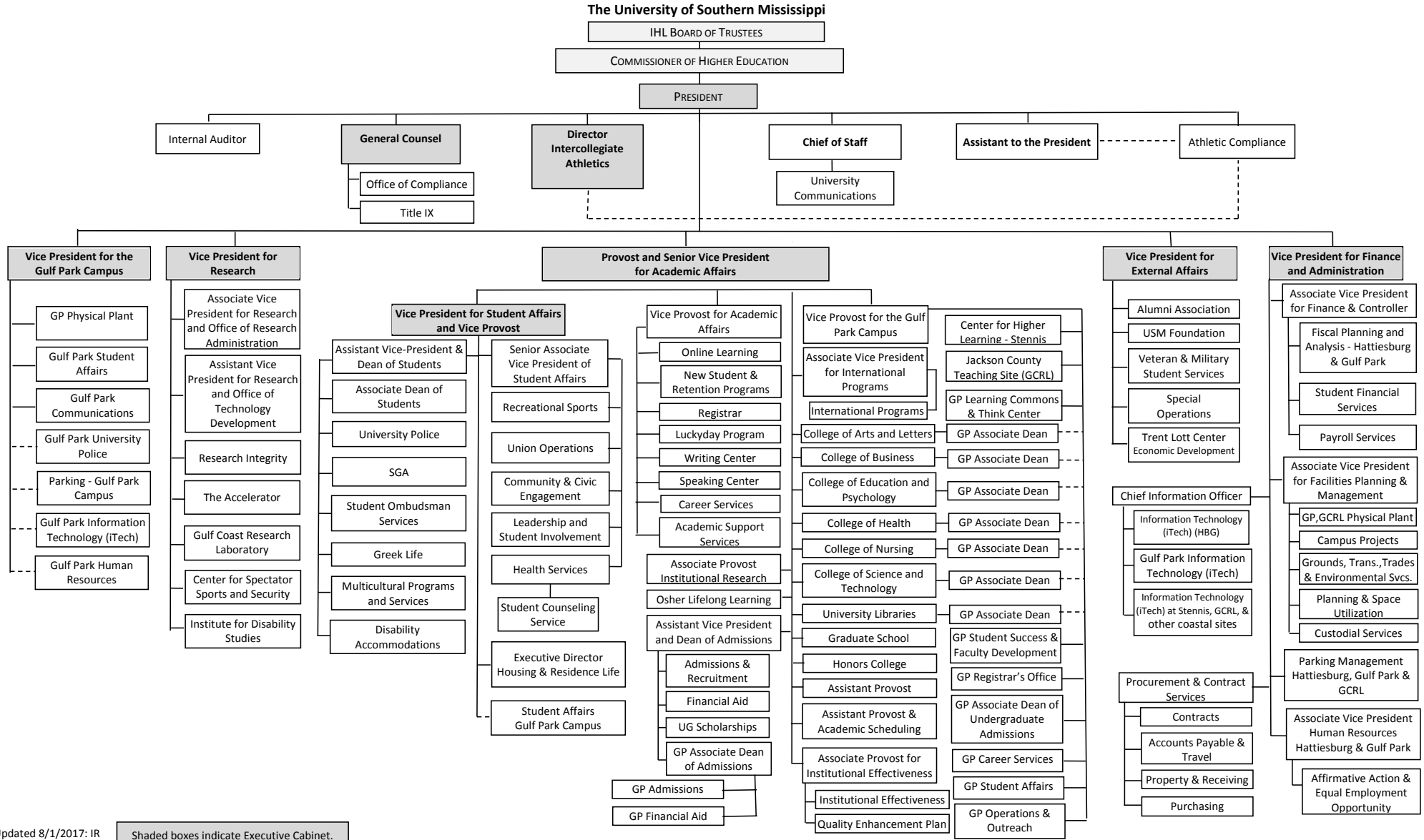
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-21	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2021			Estimated FY 2022			Requested FY 2023							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object

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

Name of Agency

Major Object	FY2022 General Fund Reduction	EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2022 FEDERAL FUNDS	EFFECT ON FY2022 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(241,174)				(241,174)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(241,174)				(241,174)



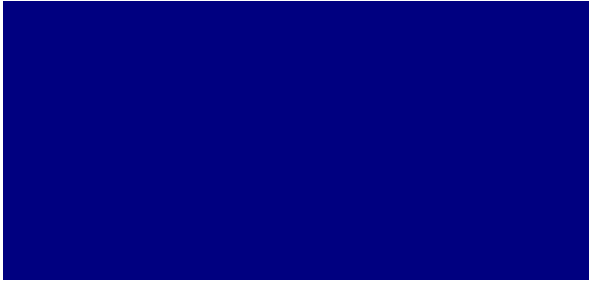

Updated 8/1/2017: IR

Shaded boxes indicate Executive Cabinet.

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

Schedule A
Salaries and Wages

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

	Actual Expenses		Estimated Expenses		Required for			
	FY Ending		FY Ending		FY Ending			
	June 30, 2021		June 30, 2022		June 30, 2023			
	FTE	Dollars	FTE	Dollars	FTE	Dollars		
CURRENT POSITIONS:								
1100 - Exec, Admin & Managerial	1.00	377,805	5.00	455,277	5.00	455,277		
1200 - Faculty								
9 month	17.00	1,156,900	19.00	1,394,131	19.00	1,394,131		
12 month	1.00	49,230	1.00	59,325	1.00	59,325		
Other	<u>0.00</u>	<u>24,615</u>	<u>1.00</u>	<u>29,662</u>	<u>0.00</u>	<u>29,662</u>		
Total Faculty	18.00	1,230,745	25.00	1,483,119	25.00	1,483,119		
1300 - Professional Non-faculty	29.00	1,408,699	31.00	1,697,563	31.00	1,697,563		
1400 - Clerical and Secretarial	8.00	271,637	6.00	327,338	6.00	327,338		
1500 - Technical & Paraprofessional	10.00	196,422	13.00	236,700	13.00	236,700		
1600 - Skilled Crafts	4.00	190,272	6.00	229,289	6.00	229,289		
1700 - Services/Maintenance	11.00	292,404	12.00	352,364	12.00	352,364		
1800 - Students	<u>9.00</u>	<u>190,658</u>	<u>7.00</u>	<u>229,754</u>	<u>7.00</u>	<u>229,754</u>		
TOTAL	90.00	4,158,642	105.00	5,011,403	105.00	5,011,403		
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							10,000	
1200 - Faculty	150,000							
9 month	0							
12 month	0							
Other	0							
1300 - Professional Non-faculty	32,500							
1400 - Clerical and Secretarial	18,500							
1500 - Technical & Paraprofessional	18,450							
1600 - Skilled Crafts	22,434							
1700 - Services/Maintenance	35,796							
1800 - Students	0							
TOTAL	287,680							
GRAND TOTAL Salaries and Wages	90.00	4,158,642	105.00	5,011,403	105.00	5,299,083		

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 6/30/2021	Estimated Expenses FY Ending 6/30/2022	Continuation Required for FY Ending 6/30/2023
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	684,846	853,677	853,677
3920 - FICA Matching	293,413	365,746	365,746
3930 - Workers' Compensation	60,855	75,857	75,857
3940 - Health Insurance Contribution	287,770	366,634	366,634
3950 - Group Life Insurance	3,460	4,313	4,313
3945 - GA Health Insurance	4,695	5,852	5,852
3970 - Unemployment Tax	7,275	9,068	8,614
3980 - Remission of Fees	<u>30,422</u>	<u>30,000</u>	<u>30,000</u>
TOTAL Fringe Benefits for Continuing Employees	1,372,736	1,711,148	1,710,694
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]	49,005
3920 - FICA Matching	[REDACTED]	[REDACTED]	20,996
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	4,355
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	21,046
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	248
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	336
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	521
3980 - Remission of Fees	[REDACTED]	[REDACTED]	0
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	<u>96,505</u>
GRAND TOTAL Fringe Benefits	1,372,736	1,711,148	1,807,199
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	5,531,378	6,722,551	7,106,282
LESS VACANCY RATE	<u>0</u>	<u>-134,451</u>	<u>-134,451</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	5,531,378	6,588,100	6,971,831

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 2021

State Support Sources **Amount Received**

General Funds 7,811,789

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 286,844

Other Special Funds 59,843

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, 2021</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, 2021

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, 2021</u>	

Amount Transferred to General Fund

Authority for Transfer to General Fund

Amount Transferred to Another Entity

Authority for Transfer to Other Entity

Name of Other Entity

Fiscal Year-Ending Balance