

Univ of Southern Mississippi - Gulf Coast Research Lab 703 E. Beach Drive - Ocean Springs, MS 39566-7000

Dr. Joseph S. Paul, President

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2022	Estimated Expenses June 30,2023	Requested For June 30,2024	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	5,795,931	6,794,175	7,335,707		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			138,658		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	5,795,931	6,794,175	7,197,049	402,874	5.93%
2. Travel					
a. Travel & Subsistence (In-State)	17,287	49,052	49,052		
b. Travel & Subsistence (Out-Of-State)	19,345	55,314	55,314		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	36,632	104,366	104,366		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	6,227	7,032	7,351	319	4.54%
b. Communications, Transportation & Utilities	706,016	797,196	833,335	36,139	4.53%
c. Public Information	15,456	17,452	18,243	791	4.53%
d. Rents	72,658	82,042	85,761	3,719	4.53%
e. Repairs & Service	261,196	294,929	308,299	13,370	4.53%
f. Fees, Professional & Other Services	29,227	33,001	34,498	1,497	4.54%
g. Other Contractual Services	860,827	972,000	1,016,063	44,063	4.53%
h. Data Processing					
i. Other	2,024	2,286	2,388	102	4.46%
Total Contractual Services	1,953,631	2,205,938	2,305,938	100,000	4.53%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	130,200	166,976	206,264	39,288	23.53%
b. Printing & Office Supplies & Materials	12,180	15,621	19,296	3,675	23.53%
c. Equipment, Repair Parts, Supplies & Accessories	119,574	153,348	189,430	36,082	23.53%
d. Professional & Scientific Supplies & Materials	92,508	118,637	146,551	27,914	23.53%
e. Other Supplies & Materials	197,249	252,963	312,484	59,521	23.53%
Total Commodities	551,711	707,545	874,025	166,480	23.53%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	6,156	10,000	10,000		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	35,308	57,373	57,373		
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	43,561	70,783	70,783		
Total Equipment (Schedule D-2)	78,869	128,156	128,156		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	1,441,613	313,658	313,658		
TOTAL EXPENDITURES	9,864,543	10,263,838	10,933,192	669,354	6.52%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	8,039,119	8,220,312	8,889,666	669,354	8.14%
State Support Special Funds	142,782	142,782	142,782		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	313,561	334,744	334,744		
Other	1,369,081	1,566,000	1,566,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	9,864,543	10,263,838	10,933,192	669,354	6.52%
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)	a.) Perm Full	2.00	2.00	2.00	
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by: Dr. Joseph S. Paul
Official of Board or Commission

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

Submitted by: Lynn L. Smith

Phone Number: 601-266-4632

Date: 7/26/2022 10:35 AM

Title: Director of Fiscal Planning

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	4,633,068	79.94%		5,441,458	80.09%		5,844,332	81.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	83,888	1.45%		94,515	1.39%		94,515	1.31%	
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition	184,234	3.18%		221,584	3.26%		221,584	3.08%	
16. Other	894,741	15.44%		1,036,618	15.26%		1,036,618	14.40%	
17.									
18.									
Total Salaries	5,795,931		58.76%	6,794,175		66.20%	7,197,049		65.83%
1. General _____ State Support Special (Specify) _____	29,282	79.94%		83,587	80.09%		83,587	80.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	530	1.45%		1,452	1.39%		1,452	1.39%	
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition	1,165	3.18%		3,403	3.26%		3,403	3.26%	
16. Other	5,655	15.44%		15,924	15.26%		15,924	15.26%	
17.									
18.									
Total Travel	36,632		0.37%	104,366		1.02%	104,366		0.95%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,561,666	79.94%		1,766,737	80.09%		1,866,737	80.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	28,276	1.45%		30,687	1.39%		30,687	1.33%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition	62,099	3.18%		71,944	3.26%		71,944	3.12%	
16. Other	301,590	15.44%		336,570	15.26%		336,570	14.60%	
17.									
18.									
Total Contractual	1,953,631		19.80%	2,205,938		21.49%	2,305,938		21.09%
1. General _____ State Support Special (Specify) _____	441,019	79.94%		566,673	80.09%		733,153	83.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	7,985	1.45%		9,843	1.39%		9,843	1.13%	
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition	17,537	3.18%		23,076	3.26%		23,076	2.64%	
16. Other	85,170	15.44%		107,953	15.26%		107,953	12.35%	
17.									
18.									
Total Commodities	551,711		5.59%	707,545		6.89%	874,025		7.99%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	4,921	79.94%		8,009	80.09%		8,009	80.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	89	1.45%		139	1.39%		139	1.39%	
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition	196	3.18%		326	3.26%		326	3.26%	
16. Other	950	15.43%		1,526	15.26%		1,526	15.26%	
17.									
18.									
Total Capital Other Than Equipment	6,156		0.06%	10,000		0.10%	10,000		0.09%
1. General _____ State Support Special (Specify) _____	63,045	79.94%		102,640	80.09%		102,640	80.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,142	1.45%		1,783	1.39%		1,783	1.39%	
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition	2,507	3.18%		4,180	3.26%		4,180	3.26%	
16. Other	12,175	15.44%		19,553	15.26%		19,553	15.26%	
17.									
18.									
Total Capital Equipment	78,869		0.80%	128,156		1.25%	128,156		1.17%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition									
16. Other									
17.									
18.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition									
16. Other									
17.									
18.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,306,118	90.60%		251,208	80.09%		251,208	80.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	20,872	1.45%		4,363	1.39%		4,363	1.39%	
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition	45,823	3.18%		10,231	3.26%		10,231	3.26%	
16. Other	68,800	4.77%		47,856	15.26%		47,856	15.26%	
17.									
18.									
Total Subsidies	1,441,613		14.61%	313,658		3.06%	313,658		2.87%
1. General _____ State Support Special (Specify) _____	8,039,119	81.50%		8,220,312	80.09%		8,889,666	81.31%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	142,782	1.45%		142,782	1.39%		142,782	1.31%	
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition	313,561	3.18%		334,744	3.26%		334,744	3.06%	
16. Other	1,369,081	13.88%		1,566,000	15.26%		1,566,000	14.32%	
17.									
18.									
TOTAL	9,864,543		100.00%	10,263,838		100.00%	10,933,192		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 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
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	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities 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 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source	FY 2023	FY 2024			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition ()		313,561	334,744	334,744
Other ()		1,369,081	1,566,000	1,566,000
Other Special Fund TOTAL		1,682,642	1,900,744	1,900,744

SECTIONS S + A + B TOTAL		1,825,424	2,043,526	2,043,526
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/22	(2) Balance as of 6/30/23	(3) Balance as of 6/30/24
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

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

Name of Agency

STATE SUPPORT SPECIAL FUNDS

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

OTHER SPECIAL FUNDS

1. Tuition and fees charged to resident and nonresident students who attend the University represent a self-generated source of special funding
2. Facilities and Administrative cost recovery from various grants and contracts is another source of "other special funds".

TREASURY FUND / BANK

See USM-HB MBR for bank account information.

CONTINUATION AND EXPANDED TOTAL REQUEST

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,633,068	83,888		1,078,975	5,795,931
Travel	29,282	530		6,820	36,632
Contractual Services	1,561,666	28,276		363,689	1,953,631
Commodities	441,019	7,985		102,707	551,711
Other Than Equipment	4,921	89		1,146	6,156
Equipment	63,045	1,142		14,682	78,869
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,306,118	20,872		114,623	1,441,613
Total	8,039,119	142,782		1,682,642	9,864,543
No. of Positions (FTE)	69.00	6.00		15.00	90.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	5,441,458	94,515		1,258,202	6,794,175
Travel	83,587	1,452		19,327	104,366
Contractual Services	1,766,737	30,687		408,514	2,205,938
Commodities	566,673	9,843		131,029	707,545
Other Than Equipment	8,009	139		1,852	10,000
Equipment	102,640	1,783		23,733	128,156
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	251,208	4,363		58,087	313,658
Total	8,220,312	142,782		1,900,744	10,263,838
No. of Positions (FTE)	81.00	6.00		18.00	105.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	402,874				402,874
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	402,874				402,874
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 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 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	100,000				100,000
Commodities	166,480				166,480
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	266,480				266,480
No. of Positions (FTE)					

	FY 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,844,332	94,515		1,258,202	7,197,049
Travel	83,587	1,452		19,327	104,366
Contractual Services	1,866,737	30,687		408,514	2,305,938
Commodities	733,153	9,843		131,029	874,025
Other Than Equipment	8,009	139		1,852	10,000
Equipment	102,640	1,783		23,733	128,156
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	251,208	4,363		58,087	313,658
Total	8,889,666	142,782		1,900,744	10,933,192
No. of Positions (FTE)	81.00	6.00		18.00	105.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 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 2024

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	2,398,207	39,000		519,177	2,956,384
2.	Research	2,062,173	34,082		453,705	2,549,960
3.	Public Service	231,245	3,669		48,845	283,759
4.	Institutional Support	1,134,699	18,666		248,497	1,401,862
5.	Operation & Maintenance	2,858,280	43,976		585,416	3,487,672
6.	Academic Support	205,062	3,389		45,104	253,555
	Summary of All Programs	8,889,666	142,782		1,900,744	10,933,192

CONTINUATION AND EXPANDED REQUEST

Program 1 of 6

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

Instruction

Name of Agency	FY 2022 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,604,119	29,045		373,576	2,006,740
Travel	3,544	64		826	4,434
Contractual Services	3,823	69		891	4,783
Commodities	5,955	108		1,387	7,450
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,617,441	29,286		376,680	2,023,407
No. of Positions (FTE)	25.00	1.00		6.00	32.00

	FY 2023 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,090,344	36,308		483,340	2,609,992
Travel	17,448	303		4,034	21,785
Contractual Services	43,649	758		10,093	54,500
Commodities	27,262	474		6,303	34,039
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	66,630	1,157		15,407	83,194
Total	2,245,333	39,000		519,177	2,803,510
No. of Positions (FTE)	33.00	1.00		8.00	42.00

	FY 2024 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	152,874				152,874
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	152,874				152,874
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Instruction

Name of Agency	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,243,218	36,308		483,340	2,762,866
Travel	17,448	303		4,034	21,785
Contractual Services	43,649	758		10,093	54,500
Commodities	27,262	474		6,303	34,039
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	66,630	1,157		15,407	83,194
Total	2,398,207	39,000		519,177	2,956,384
No. of Positions (FTE)	33.00	1.00		8.00	42.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 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 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,311,767	23,751		305,492	1,641,010
Travel	10,628	192		2,475	13,295
Contractual Services	91,017	1,648		21,196	113,861
Commodities	286,352	5,185		66,687	358,224
Other Than Equipment					
Equipment	42,127	763		9,810	52,700
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,741,891	31,539		405,660	2,179,090
No. of Positions (FTE)	18.00	1.00		4.00	23.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,388,879	24,124		321,144	1,734,147
Travel	13,342	232		3,085	16,659
Contractual Services	79,927	1,388		18,482	99,797
Commodities	385,394	6,694		89,113	481,201
Other Than Equipment					
Equipment	94,631	1,644		21,881	118,156
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,962,173	34,082		453,705	2,449,960
No. of Positions (FTE)	17.00	1.00		4.00	22.00

	FY 2024 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: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 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 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,488,879	24,124		321,144	1,834,147
Travel	13,342	232		3,085	16,659
Contractual Services	79,927	1,388		18,482	99,797
Commodities	385,394	6,694		89,113	481,201
Other Than Equipment					
Equipment	94,631	1,644		21,881	118,156
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,062,173	34,082		453,705	2,549,960
No. of Positions (FTE)	17.00	1.00		4.00	22.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 6

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

Public Service

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	174,139	3,153		40,555	217,847
Travel	2,385	43		556	2,984
Contractual Services	8,425	153		1,961	10,539
Commodities	(1,978)	(36)		(461)	(2,475)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	182,971	3,313		42,611	228,895
No. of Positions (FTE)	1.00	1.00			2.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	192,421	3,342		44,493	240,256
Travel	2,806	49		648	3,503
Contractual Services	8,009	139		1,852	10,000
Commodities	8,009	139		1,852	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	211,245	3,669		48,845	263,759
No. of Positions (FTE)	2.00	1.00			3.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	20,000				20,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	20,000				20,000
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 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 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	212,421	3,342		44,493	260,256
Travel	2,806	49		648	3,503
Contractual Services	8,009	139		1,852	10,000
Commodities	8,009	139		1,852	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	231,245	3,669		48,845	283,759
No. of Positions (FTE)	2.00	1.00			3.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 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 2022 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	712,300	12,897		165,884	891,081
Travel	10,713	195		2,494	13,402
Contractual Services	34,631	626		8,066	43,323
Commodities	9,275	167		2,161	11,603
Other Than Equipment					
Equipment	6,603	120		1,538	8,261
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,306,118	20,872		114,623	1,441,613
Total	2,079,640	34,877		294,766	2,409,283
No. of Positions (FTE)	9.00	1.00		2.00	12.00

Name of Agency	FY 2023 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	828,125	14,384		191,483	1,033,992
Travel	19,957	346		4,616	24,919
Contractual Services	43,250	751		9,999	54,000
Commodities	26,552	461		6,139	33,152
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	156,815	2,724		36,260	195,799
Total	1,074,699	18,666		248,497	1,341,862
No. of Positions (FTE)	10.00	1.00		2.00	13.00

Name of Agency	FY 2024 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	60,000				60,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	60,000				60,000
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Institutional Support

Name of Agency

Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	888,125	14,384		191,483	1,093,992
Travel	19,957	346		4,616	24,919
Contractual Services	43,250	751		9,999	54,000
Commodities	26,552	461		6,139	33,152
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	156,815	2,724		36,260	195,799
Total	1,134,699	18,666		248,497	1,401,862
No. of Positions (FTE)	10.00	1.00		2.00	13.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 6

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

Operation & Maintenance

Name of Agency	FY 2022 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	730,046	13,219		170,017	913,282
Travel	1,556	28		363	1,947
Contractual Services	1,344,807	24,350		313,186	1,682,343
Commodities	139,820	2,532		32,562	174,914
Other Than Equipment					
Equipment	14,315	259		3,334	17,908
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,230,544	40,388		519,462	2,790,394
No. of Positions (FTE)	15.00	1.00		3.00	19.00

	FY 2023 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	852,807	14,813		197,190	1,064,810
Travel	28,032	487		6,481	35,000
Contractual Services	1,508,840	26,208		348,882	1,883,930
Commodities	117,454	2,040		27,159	146,653
Other Than Equipment					
Equipment	8,009	139		1,852	10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	16,658	289		3,852	20,799
Total	2,531,800	43,976		585,416	3,161,192
No. of Positions (FTE)	17.00	1.00		4.00	22.00

	FY 2024 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	60,000				60,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	60,000				60,000
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 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 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	100,000				100,000
Commodities	166,480				166,480
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	266,480				266,480
No. of Positions (FTE)					

	FY 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	912,807	14,813		197,190	1,124,810
Travel	28,032	487		6,481	35,000
Contractual Services	1,608,840	26,208		348,882	1,983,930
Commodities	283,934	2,040		27,159	313,133
Other Than Equipment					
Equipment	8,009	139		1,852	10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	16,658	289		3,852	20,799
Total	2,858,280	43,976		585,416	3,487,672
No. of Positions (FTE)	17.00	1.00		4.00	22.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 6
Academic Support

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

Name of Agency	FY 2022 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	100,697	1,823		23,451	125,971
Travel	456	8		106	570
Contractual Services	78,963	1,430		18,389	98,782
Commodities	1,595	29		371	1,995
Other Than Equipment	4,921	89		1,146	6,156
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	186,632	3,379		43,463	233,474
No. of Positions (FTE)	1.00	1.00			2.00

Name of Agency	FY 2023 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	88,882	1,544		20,552	110,978
Travel	2,002	35		463	2,500
Contractual Services	83,062	1,443		19,206	103,711
Commodities	2,002	35		463	2,500
Other Than Equipment	8,009	139		1,852	10,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	11,105	193		2,568	13,866
Total	195,062	3,389		45,104	243,555
No. of Positions (FTE)	2.00	1.00			3.00

Name of Agency	FY 2024 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	10,000				10,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	10,000				10,000
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 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 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	98,882	1,544		20,552	120,978
Travel	2,002	35		463	2,500
Contractual Services	83,062	1,443		19,206	103,711
Commodities	2,002	35		463	2,500
Other Than Equipment	8,009	139		1,852	10,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	11,105	193		2,568	13,866
Total	205,062	3,389		45,104	253,555
No. of Positions (FTE)	2.00	1.00			3.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 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 2023 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Total Funding Change	FY 2024 Total Request	
SALARIES	2,609,992			152,874	152,874	2,762,866	
GENERAL	2,090,344			152,874	152,874	2,243,218	
ST. SUP. SPECIAL	36,308					36,308	
FEDERAL							
OTHER	483,340					483,340	
TRAVEL	21,785					21,785	
GENERAL	17,448					17,448	
ST. SUP. SPECIAL	303					303	
FEDERAL							
OTHER	4,034					4,034	
CONTRACTUAL	54,500					54,500	
GENERAL	43,649					43,649	
ST. SUP. SPECIAL	758					758	
FEDERAL							
OTHER	10,093					10,093	
COMMODITIES	34,039					34,039	
GENERAL	27,262					27,262	
ST. SUP. SPECIAL	474					474	
FEDERAL							
OTHER	6,303					6,303	
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	83,194					83,194	
GENERAL	66,630					66,630	
ST. SUP. SPECIAL	1,157					1,157	
FEDERAL							
OTHER	15,407					15,407	
TOTAL	2,803,510			152,874	152,874	2,956,384	
FUNDING							
GENERAL FUNDS	2,245,333			152,874	152,874	2,398,207	
ST. SUP. SPCL FUNDS	39,000					39,000	
FEDERAL FUNDS							
OTHER SP. FUNDS	519,177					519,177	
TOTAL	2,803,510			152,874	152,874	2,956,384	
POSITIONS							
GENERAL FTE	33.00					33.00	
ST. SUP. SPCL. FTE	1.00					1.00	
FEDERAL FTE							
OTHER SP. FTE	8.00					8.00	
TOTAL	42.00					42.00	
PRIORITY LEVEL :							
				1			

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

2 - Research

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Total Funding Change	FY 2024 Total Request		
SALARIES	1,734,147			100,000	100,000	1,834,147		
GENERAL	1,388,879			100,000	100,000	1,488,879		
ST. SUP. SPECIAL	24,124					24,124		
FEDERAL								
OTHER	321,144					321,144		
TRAVEL	16,659					16,659		
GENERAL	13,342					13,342		
ST. SUP.SPECIAL	232					232		
FEDERAL								
OTHER	3,085					3,085		
CONTRACTUAL	99,797					99,797		
GENERAL	79,927					79,927		
ST. SUP. SPECIAL	1,388					1,388		
FEDERAL								
OTHER	18,482					18,482		
COMMODITIES	481,201					481,201		
GENERAL	385,394					385,394		
ST. SUP. SPECIAL	6,694					6,694		
FEDERAL								
OTHER	89,113					89,113		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	118,156					118,156		
GENERAL	94,631					94,631		
ST. SUP. SPECIAL	1,644					1,644		
FEDERAL								
OTHER	21,881					21,881		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,449,960			100,000	100,000	2,549,960		

FUNDING

GENERAL FUNDS	1,962,173			100,000	100,000	2,062,173		
ST. SUP .SPCL FUNDS	34,082					34,082		
FEDERAL FUNDS								
OTHER SP. FUNDS	453,705					453,705		
TOTAL	2,449,960			100,000	100,000	2,549,960		

POSITIONS

GENERAL FTE	17.00					17.00		
ST. SUP. SPCL. FTE	1.00					1.00		
FEDERAL FTE								
OTHER SP. FTE	4.00					4.00		
TOTAL	22.00					22.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

3 - Public Service

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Total Funding Change	FY 2024 Total Request		
SALARIES	240,256			20,000	20,000	260,256		
GENERAL	192,421			20,000	20,000	212,421		
ST. SUP. SPECIAL	3,342					3,342		
FEDERAL								
OTHER	44,493					44,493		
TRAVEL	3,503					3,503		
GENERAL	2,806					2,806		
ST. SUP. SPECIAL	49					49		
FEDERAL								
OTHER	648					648		
CONTRACTUAL	10,000					10,000		
GENERAL	8,009					8,009		
ST. SUP. SPECIAL	139					139		
FEDERAL								
OTHER	1,852					1,852		
COMMODITIES	10,000					10,000		
GENERAL	8,009					8,009		
ST. SUP. SPECIAL	139					139		
FEDERAL								
OTHER	1,852					1,852		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	263,759			20,000	20,000	283,759		

FUNDING

GENERAL FUNDS	211,245			20,000	20,000	231,245		
ST. SUP. SPCL FUNDS	3,669					3,669		
FEDERAL FUNDS								
OTHER SP. FUNDS	48,845					48,845		
TOTAL	263,759			20,000	20,000	283,759		

POSITIONS

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

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 2023 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Total Funding Change	FY 2024 Total Request		
SALARIES	1,033,992			60,000	60,000	1,093,992		
GENERAL	828,125			60,000	60,000	888,125		
ST. SUP. SPECIAL	14,384					14,384		
FEDERAL								
OTHER	191,483					191,483		
TRAVEL	24,919					24,919		
GENERAL	19,957					19,957		
ST. SUP.SPECIAL	346					346		
FEDERAL								
OTHER	4,616					4,616		
CONTRACTUAL	54,000					54,000		
GENERAL	43,250					43,250		
ST. SUP. SPECIAL	751					751		
FEDERAL								
OTHER	9,999					9,999		
COMMODITIES	33,152					33,152		
GENERAL	26,552					26,552		
ST. SUP. SPECIAL	461					461		
FEDERAL								
OTHER	6,139					6,139		
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	195,799					195,799		
GENERAL	156,815					156,815		
ST. SUP. SPECIAL	2,724					2,724		
FEDERAL								
OTHER	36,260					36,260		
TOTAL	1,341,862			60,000	60,000	1,401,862		

FUNDING

GENERAL FUNDS	1,074,699			60,000	60,000	1,134,699		
ST. SUP .SPCL FUNDS	18,666					18,666		
FEDERAL FUNDS								
OTHER SP. FUNDS	248,497					248,497		
TOTAL	1,341,862			60,000	60,000	1,401,862		

POSITIONS

GENERAL FTE	10.00					10.00		
ST. SUP. SPCL. FTE	1.00					1.00		
FEDERAL FTE								
OTHER SP. FTE	2.00					2.00		
TOTAL	13.00					13.00		

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 2023 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Operation Inflation Costs	Total Funding Change	FY 2024 Total Request	
SALARIES	1,064,810			60,000		60,000	1,124,810	
GENERAL	852,807			60,000		60,000	912,807	
ST. SUP. SPECIAL	14,813						14,813	
FEDERAL								
OTHER	197,190						197,190	
TRAVEL	35,000						35,000	
GENERAL	28,032						28,032	
ST. SUP. SPECIAL	487						487	
FEDERAL								
OTHER	6,481						6,481	
CONTRACTUAL	1,883,930				100,000	100,000	1,983,930	
GENERAL	1,508,840				100,000	100,000	1,608,840	
ST. SUP. SPECIAL	26,208						26,208	
FEDERAL								
OTHER	348,882						348,882	
COMMODITIES	146,653				166,480	166,480	313,133	
GENERAL	117,454				166,480	166,480	283,934	
ST. SUP. SPECIAL	2,040						2,040	
FEDERAL								
OTHER	27,159						27,159	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,000						10,000	
GENERAL	8,009						8,009	
ST. SUP. SPECIAL	139						139	
FEDERAL								
OTHER	1,852						1,852	
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	20,799						20,799	
GENERAL	16,658						16,658	
ST. SUP. SPECIAL	289						289	
FEDERAL								
OTHER	3,852						3,852	
TOTAL	3,161,192			60,000	266,480	326,480	3,487,672	

FUNDING

GENERAL FUNDS	2,531,800			60,000	266,480	326,480	2,858,280	
ST. SUP. SPCL FUNDS	43,976						43,976	
FEDERAL FUNDS								
OTHER SP. FUNDS	585,416						585,416	
TOTAL	3,161,192			60,000	266,480	326,480	3,487,672	

POSITIONS

GENERAL FTE	17.00						17.00	
ST. SUP. SPCL. FTE	1.00						1.00	
FEDERAL FTE								
OTHER SP. FTE	4.00						4.00	
TOTAL	22.00						22.00	

PRIORITY LEVEL :

				1	1			
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PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

6 - Academic Support

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Total Funding Change	FY 2024 Total Request		
SALARIES	110,978			10,000	10,000	120,978		
GENERAL	88,882			10,000	10,000	98,882		
ST. SUP. SPECIAL	1,544					1,544		
FEDERAL								
OTHER	20,552					20,552		
TRAVEL	2,500					2,500		
GENERAL	2,002					2,002		
ST. SUP. SPECIAL	35					35		
FEDERAL								
OTHER	463					463		
CONTRACTUAL	103,711					103,711		
GENERAL	83,062					83,062		
ST. SUP. SPECIAL	1,443					1,443		
FEDERAL								
OTHER	19,206					19,206		
COMMODITIES	2,500					2,500		
GENERAL	2,002					2,002		
ST. SUP. SPECIAL	35					35		
FEDERAL								
OTHER	463					463		
CAPTITAL-OTE	10,000					10,000		
GENERAL	8,009					8,009		
ST. SUP. SPECIAL	139					139		
FEDERAL								
OTHER	1,852					1,852		
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	13,866					13,866		
GENERAL	11,105					11,105		
ST. SUP. SPECIAL	193					193		
FEDERAL								
OTHER	2,568					2,568		
TOTAL	243,555			10,000	10,000	253,555		

FUNDING

GENERAL FUNDS	195,062			10,000	10,000	205,062		
ST. SUP. SPCL FUNDS	3,389					3,389		
FEDERAL FUNDS								
OTHER SP. FUNDS	45,104					45,104		
TOTAL	243,555			10,000	10,000	253,555		

POSITIONS

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

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 2023 & FY 2024 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 2023 & FY 2024 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

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 2023 & FY 2024 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 2023 & FY 2024 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 2023 & FY 2024 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) Operation Inflation Costs:

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 2023 & FY 2024 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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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

1 - Instruction

Name of Agency

PROGRAM NAME

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

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of Credit Hours Generated in Summer Field Program	1,300.00	1,300.00	658.00	1,400.00

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Cost per Credit Hour	379.00	379.00	379.00	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Increase number of Graduate Students	45.00	45.00	45.00	0.00

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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

2 - Research

Name of Agency

PROGRAM NAME

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

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of Projects Funded	20.00	31.00	25.00	25.00
2 Total Funding Awarded	8,000,000.00	5,650,406.00	7,000,000.00	7,000,000.00

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 COA General fund expenditures per number of funded projects	50,000.00	100,000.00	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Increase number of projects funded	10.00	17.00	10.00	10.00
2 Increase dollar amount of funded projects	1,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

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

3 - Public Service

Name of Agency

PROGRAM NAME

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

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of Participants in Marine Education Center Programs	35,000.00	5,000.00	35,000.00	35,000.00

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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

4 - Institutional Support

Name of Agency

PROGRAM NAME

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

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Administrative support as a percentage of funds generated from tuition, extramural grant funding, and program funding (%)	10.00	9.00	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 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	0.00

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

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

5 - Operation & Maintenance

Name of Agency

PROGRAM NAME

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

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of Buildings	61.00	61.00	61.00	61.00
2 Work Orders Processed	2,000.00	2,000.00	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of 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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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

6 - Academic Support

Name of Agency

PROGRAM NAME

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

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of Library Acquisitions	50.00	267.00	50.00	50.00
2 Number of library patrons	6,000.00	8,770.00	6,500.00	6,500.00

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

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Average cost of library acquisitions	0.00	20.00	20.00	20.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Percentage increase in number of library acquisitions	10.00	(20.00)	10.00	10.00
2 Percentage increase in number of library patrons	10.00	38.00	10.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2023 Funding			FY 2023 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	2,245,333	(98,644)	2,146,689	(4.39%)
State Support Special	39,000		39,000	
Federal				
Other Special	519,177		519,177	
TOTAL	2,803,510	(98,644)	2,704,866	

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	1,962,173		1,962,173	
State Support Special	34,082		34,082	
Federal				
Other Special	453,705		453,705	
TOTAL	2,449,960		2,449,960	

Narrative Explanation:

Program Name: (3) Public Service				
General	211,245	(36,991)	174,254	(17.51%)
State Support Special	3,669		3,669	
Federal				
Other Special	48,845		48,845	
TOTAL	263,759	(36,991)	226,768	

Narrative Explanation:

Program Name: (4) Institutional Support				
General	1,074,699	(49,322)	1,025,377	(4.59%)
State Support Special	18,666		18,666	
Federal				
Other Special	248,497		248,497	
TOTAL	1,341,862	(49,322)	1,292,540	

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	2,531,800	(32,059)	2,499,741	(1.27%)
State Support Special	43,976		43,976	
Federal				
Other Special	585,416		585,416	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2023 Funding			FY 2023 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
TOTAL	3,161,192	(32,059)	3,129,133	

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	195,062	(29,593)	165,469	(15.17%)
State Support Special	3,389		3,389	
Federal				
Other Special	45,104		45,104	
TOTAL	243,555	(29,593)	213,962	

Narrative Explanation:

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

Program Name: (99) Summary of All Programs				
General	8,220,312	(246,609)	7,973,703	(3.00%)
State Support Special	142,782		142,782	
Federal				
Other Special	1,900,744		1,900,744	
TOTAL	10,263,838	(246,609)	10,017,229	

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 2023:

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
605130 Scholarships			
605160 Professional Development	6,227	7,032	7,351
605190 Participant Cost			
Total	6,227	7,032	7,351
B. Transportation & Utilities (61100xxx-61200xxx)			
605200 Internal Communication	150	170	177
605210 Postage And Post Office Charge	2,465	2,783	2,909
605220 Telephone Local Service	63,809	72,050	75,316
605230 Telephone Long Distance	484	546	571
605240 Telephone Installation And Maintenance	390	440	461
605247 Internet	20,753	23,434	24,496
605250 Cable TV	571	645	674
605260 Transportation of Things	16,291	18,395	19,229
605310 Utilities - Electricity	515,016	581,529	607,891
605320 Utilities - Heat	55,413	62,569	65,406
605330 Utilities - Water	30,674	34,635	36,205
Total	706,016	797,196	833,335
C. Public Information (61300xxx-6131xxxx)			
605400 Internal Contractuals	13,725	15,498	16,200
605410 Advertising	107	120	126
605420 Publicity And Public Information	1,624	1,834	1,917
Total	15,456	17,452	18,243
D. Rents (61400xxx-61490xxx)			
605401 Facility Rental	500	565	590
605402 Vessel Rental	448	506	529
605530 Rental of Office Equipment	16,974	19,166	20,035
605590 Other Rental	54,736	61,805	64,607
Total	72,658	82,042	85,761
E. Repairs & Service (61500xxx)			
605620 Repair And Service Buildings	93,311	105,362	110,138
605640 Repair And Service Vehicles	14,178	16,009	16,735
605660 Maintenance Contracts Equipment	21,209	23,948	25,034
605690 Repair And Service Other Equipment	94,265	106,440	111,265

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
605695 Physical Plant Services	37,761	42,637	44,570
605950 Repair And Service Office Equipment	472	533	557
Total	261,196	294,929	308,299

F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
605700 Internal Professional Fees	100	113	118
605710 Engineering Services	1,500	1,694	1,770
605720 Architecture Services	1,861	2,101	2,197
605750 Instructional Services	220	248	260
605760 Health Course	5,091	5,748	6,009
605770 Laboratory And Testing Fees	4,034	4,555	4,761
605780 Consultant Expense Reimburse	7,331	8,278	8,654
605790 Other Professional Fees And Sv	9,090	10,264	10,729
Total	29,227	33,001	34,498

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
605810 Insurance And Fidelity Bonds	707,505	796,743	832,861
605820 Dues	8,594	7,570	7,913
605830 Laundry, Dry Clean And Towel S	5,524	4,103	4,289
605840 Subscriptions	5,532	4,112	4,299
605843 PS eRefDB Library use only	98,000	108,522	113,442
605870 Computer Software Acquisitions	1,972	93	97
605880 Computer Software Maintenance	(4,374)	10,000	10,453
605890 Other Contractual Services	38,074	40,857	42,709
Total	860,827	972,000	1,016,063

I. Other (61910xxx-61990xxx)			
605891 Provision for Bad Debts	660	745	778
605960 Facility Fee	1,250	1,411	1,475
605994 Bank/Merchant Fees	112	127	132
605997 Bank Fraud	2	3	3
Total	2,024	2,286	2,388

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	1,953,631	2,205,938	2,305,938
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Funding Summary:			
General Funds	1,561,666	1,766,737	1,866,737
State Support Special Funds	28,276	30,687	30,687
Federal Funds			

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
Other Special Funds	363,689	408,514	408,514
Total Funds	1,953,631	2,205,938	2,305,938

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
606010 Land Improvement Supplies	6,472	8,300	10,253
606020 Building Construction Supplies	6,634	8,508	10,509
606030 Paints And Preservatives	3,729	4,783	5,908
606040 Hardware, Plumbing, & Electrical	87,101	111,703	137,986
606050 Custodial Supplies & Cleaning	16,615	21,308	26,322
606090 Other Maintenance Materials	9,649	12,374	15,286
Total	130,200	166,976	206,264
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
606110 Printing, Binding And Padding	4,285	1,914	2,365
606114 Specialty Printing 1	4,889	2,689	3,322
606120 Duplication And Reproduction	(8,377)		
606130 Office Supplies And Materials	11,088	10,639	13,141
606140 Purchased Instructional Materials	295	379	468
Total	12,180	15,621	19,296
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
606210 Fuels	24,550	31,485	38,893
606230 Tires And Tubes	775	993	1,227
606240 Repair And Replacement Parts	78,454	100,614	124,288
606250 Shop Supplies	13,526	17,347	21,428
606290 Other Equip Repair Parts And Supplies	2,269	2,909	3,594
Total	119,574	153,348	189,430
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
606310 Laboratory And Testing Supplies	1,520	1,949	2,408
606315 Infectious Disease Supplies	72	92	113
606330 Drugs & Chemicals For Medical Analysis	2,528	3,242	4,005
606340 Hazardous Chemicals	7,030	9,016	11,137
606350 Other Chemicals	9,485	12,164	15,026
606360 Field Supplies	475	609	753
606390 Other Prof & Scientific Supplies	71,398	91,565	113,109
Total	92,508	118,637	146,551
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
606190 Participant Cost - Commodities	102	130	161
606195 Internal Commodities	299	384	474

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
606410 Small Tools	5,100	6,541	8,080
606411 Office Furniture < \$5K	5,024	6,443	7,959
606415 Data Processing Equip < \$5K	8,787	11,269	13,920
606416 Radio TV Equip < \$5K	1,699	2,179	2,692
606417 Scientific Equip < \$5000	22,205	28,477	35,177
606418 Other Equip < \$5000	8,237	10,563	13,049
606419 Tech HW/Equip Inc	370	474	586
606430 Clothes And Dry Goods For Persons	15,345	19,679	24,310
606440 Food For Persons	2,498	3,203	3,957
606450 Feed For Animals	27,664	35,478	43,826
606460 Seed And Plants	389	499	616
606479 Tech A/V Supplies and Material	115	148	182
606489 Tech MAC Supplies and Material	422	542	669
606490 Other Supplies And Materials	93,731	120,205	148,489
606495 Furniture & Equip under \$1000	3,298	4,230	5,225
606496 Computer, Camera & TV under \$250	424	544	672
606498 P-card purchases	1,511	1,938	2,394
606600 Internal Commodities	29	37	46
Total	197,249	252,963	312,484
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	551,711	707,545	874,025
Funding Summary:			
General Funds	441,019	566,673	733,153
State Support Special Funds	7,985	9,843	9,843
Federal Funds			
Other Special Funds	102,707	131,029	131,029
Total Funds	551,711	707,545	874,025

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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C. Infrastructure & Other (63100xxx)			
608160 Library Books	6,156	10,000	10,000
Total	6,156	10,000	10,000

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	6,156	10,000	10,000
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Funding Summary:			
General Funds	4,921	8,009	8,009
State Support Special Funds	89	139	139
Federal Funds			
Other Special Funds	1,146	1,852	1,852
Total Funds	6,156	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, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

B. Road Machinery, Farm & Other Equipment (63300xxx)						
Vehicles Over \$5000	1	20,900	1	33,961	1	33,961
Farm Equip Over \$5000	1	14,408	1	23,412	1	23,412
Total		35,308		57,373		57,373

F. Other Equipment (63200xxx)						
Data Proc Equip Over \$5000	1	8,261	1	13,423	1	13,423
Scientific Equip Over \$5000	1	35,300	1	57,360	1	57,360
Total		43,561		70,783		70,783

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		78,869		128,156		128,156
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Funding Summary:						
General Funds		63,045		102,640		102,640
State Support Special Funds		1,142		1,783		1,783
Federal Funds						
Other Special Funds		14,682		23,733		23,733
Total Funds		78,869		128,156		128,156

**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, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

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

 Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Other	1,266,613	138,658	138,658
690130 Sea Grant	175,000	175,000	175,000
Total	1,441,613	313,658	313,658
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	1,441,613	313,658	313,658

Funding Summary:			
General Funds	1,306,118	251,208	251,208
State Support Special Funds	20,872	4,363	4,363
Federal Funds			
Other Special Funds	114,623	58,087	58,087
Total Funds	1,441,613	313,658	313,658

NARRATIVE
2024 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.

FY 2024 Request:

Decision Units:

1. SREB Salary Level Progress - \$402,874
2. Increased Cost of Programs and Infrastructure Maintenance-\$266,840

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2024**

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 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
APEITOS,ANGELOS	SAN ANTONIO TX	Conf/Semnr/Wkshp	800	GF/Self
APEITOS,ANGELOS	SAN ANTONIO TX	Conf/Semnr/Wkshp	308	GF/Self
APEITOS,ANGELOS	SAN ANTONIO TX	Conf/Semnr/Wkshp	24	GF/Self
APEITOS,ANGELOS	SAN ANTONIO TX	Conf/Semnr/Wkshp	435	GF/Self
APEITOS,ANGELOS	SAN ANTONIO TX	Conf/Semnr/Wkshp	90	GF/Self
BLAYLOCK,REGINALD B	SAN ANTONIO TX	Conf/Semnr/Wkshp	253	GF/Self
BLAYLOCK,REGINALD B	SAN ANTONIO TX	Conf/Semnr/Wkshp	69	GF/Self
CAPERS,SAMANTHA J	RODGERS AR	Business Meeting	230	GF/Self
CAPERS,SAMANTHA J	RODGERS, AR	Conf/Semnr/Wkshp	693	GF/Self
DALESSANDRI,SHANNON	RODGERS AR	Business Meeting	881	GF/Self
DALESSANDRI,SHANNON	RODGERS AR	Business Meeting	53	GF/Self
DELEON,BRADLEY CARSON	SAN ANTONIO TX	Conf/Semnr/Wkshp	224	GF/Self
DELEON,BRADLEY CARSON	SAN ANTONIO TX	Conf/Semnr/Wkshp	265	GF/Self
DELEON,BRADLEY CARSON	SAN ANTONIO TX	Conf/Semnr/Wkshp	35	GF/Self
DELEON,BRADLEY CARSON	SAN ANTONIO TX	Conf/Semnr/Wkshp	252	GF/Self
DELEON,BRADLEY CARSON	SAN ANTONIO TX	Conf/Semnr/Wkshp	265	GF/Self
DELEON,BRADLEY CARSON	SAN ANTONIO TX	Conf/Semnr/Wkshp	35	GF/Self
DOSHER,BENJAMIN H	SAN ANTONIO	Conf/Semnr/Wkshp	265	GF/Self
DOSHER,BENJAMIN H	SAN ANTONIO	Conf/Semnr/Wkshp	1,082	GF/Self
DOSHER,BENJAMIN H	SAN ANTONIO	Conf/Semnr/Wkshp	121	GF/Self
DOSHER,BENJAMIN H	SAN ANTONIO	Conf/Semnr/Wkshp	125	GF/Self
GIMA,MEGAN E	SAN ANTONIO TX	Conf/Semnr/Wkshp	1,082	GF/Self
GIMA,MEGAN E	SAN ANTONIO TX	Conf/Semnr/Wkshp	265	GF/Self
GIMA,MEGAN E	SAN ANTONIO TX	Conf/Semnr/Wkshp	338	GF/Self
GIMA,MEGAN E	SAN ANTONIO TX	Conf/Semnr/Wkshp	200	GF/Self
Graham,William L	SAN ANTONIO, TEXAS	Conf/Semnr/Wkshp	480	GF/Self
Graham,William L	SAN ANTONIO, TEXAS	Conf/Semnr/Wkshp	480	GF/Self
Graham,William L	SAN ANTONIO, TEXAS	Conf/Semnr/Wkshp	480	GF/Self
Graham,William L	SAN DIEGO, CALIFORNIA	Conf/Semnr/Wkshp	495	GF/Self
Graham,William L	SAN DIEGO, CA	Conf/Semnr/Wkshp	495	GF/Self

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2024**

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 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Graham,William L	SAN DIEGO, CA	Conf/Semnr/Wkshp	495	GF/Self
Graham,William L	SAN DIEGO, CA	Conf/Semnr/Wkshp	495	GF/Self
HAMDAN,LEILA JANELLE	NEWPORT RI	Business Meeting	233	GF/Self
HAMDAN,LEILA JANELLE	NEWPORT RI	Business Meeting	28	GF/Self
Kastler,Jessica A	AGU FALL MEETING - NEW ORLEANS, LA	Conf/Semnr/Wkshp	205	GF/Self
Kastler,Jessica A	AUSTIN, TX - NCURA CONFERENCE/WORKSHOP	Conf/Semnr/Wkshp	685	GF/Self
Kastler,Jessica A	AGU FALL MEETING - NEW ORLEANS, LA	Conf/Semnr/Wkshp	50	GF/Self
Keyes,Jimmy	SLIDELL, LA	Conf/Semnr/Wkshp	250	GF/Self
LUCAS,KELLY	DC	Business Meeting	73	GF/Self
LUCAS,KELLY	DC	Business Meeting	632	GF/Self
LUCAS,KELLY	DC	Business Meeting	29	GF/Self
LUCAS,KELLY	DC	Business Meeting	397	GF/Self
MARSHALL,JOHN CHRISTOPHER	AUSTIN TX	Conf/Semnr/Wkshp	887	GF/Self
MARSHALL,JOHN CHRISTOPHER	AUSTIN TX	Conf/Semnr/Wkshp	308	GF/Self
MARSHALL,JOHN CHRISTOPHER	AUSTIN TX	Conf/Semnr/Wkshp	79	GF/Self
Miscellaneous, Adjustments	n/a	n/a	(1,725)	GF/Self
NICKERSON,JACOB PETER	SAN DIEGO CA	Conf/Semnr/Wkshp	1,558	GF/Self
NICKERSON,JACOB PETER	SAN DIEGO CA	Conf/Semnr/Wkshp	661	GF/Self
NICKERSON,JACOB PETER	SAN DIEGO CA	Conf/Semnr/Wkshp	23	GF/Self
SEYMOUR,AMANDA	PTE/CHARLESTON SC	Conf/Semnr/Wkshp	357	GF/Self
SEYMOUR,AMANDA	NEW ORLEANS LA	Conf/Semnr/Wkshp	1,380	GF/Self
SEYMOUR,AMANDA	NEW ORLEANS LA	Conf/Semnr/Wkshp	97	GF/Self
SEYMOUR,AMANDA	NEW ORLEANS LA	Conf/Semnr/Wkshp	203	GF/Self
SEYMOUR,AMANDA	CHARLESTON SC	Business Meeting	981	GF/Self
SEYMOUR,AMANDA	CHARLESTON SC	Business Meeting	15	GF/Self
SEYMOUR,AMANDA	CHARLESTON SC	Business Meeting	4	GF/Self
SHAW, JOYCE M	FY 22/PTE/BILOXI MS	Conf/Semnr/Wkshp	125	GF/Self

Total Out of State Cost \$ 19,345

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
605700 Internal Professional Fees					
UPT Time/UPD Service Time					
<i>Comp. Rate: 100/hour</i>	No	100	113	118	GF/Tuition
Total 605700 Internal Professional Fees		100	113	118	
605710 Engineering Services					
COMPTON ENGINEERING INC/Engineering Services					
<i>Comp. Rate: 1500/fee</i>	No	1,500	1,694	1,770	GF/Tuition
Total 605710 Engineering Services		1,500	1,694	1,770	
605720 Architecture Services					
Tall Studio Architects/Architecture Services					
<i>Comp. Rate: 1860/fee</i>	No	1,861	2,101	2,197	
Total 605720 Architecture Services		1,861	2,101	2,197	
605750 Instructional Services					
CPR To Go/CPR Training					
<i>Comp. Rate: 55/pp</i>	no	220	248	260	GF/Tuition
Total 605750 Instructional Services		220	248	260	
605760 Health Course					
Cintas First Aid/First Aid Training					
<i>Comp. Rate: 1018/pp</i>	no	5,091	5,748	6,009	GF/Tuition
Total 605760 Health Course		5,091	5,748	6,009	
605770 Laboratory And Testing Fees					
Integrated Microbiome Resource/Lab Services					
<i>Comp. Rate: \$33/unit</i>	No	3,778	4,266	4,459	GF/Tuition
Louisiana Animal Disease Diagnostic Lab/Lab Services					
<i>Comp. Rate: \$128/certification</i>	No	256	289	302	GF/Tuition
Total 605770 Laboratory And Testing Fees		4,034	4,555	4,761	
605780 Consultant Expense Reimburse					
Belfor Property Restoration/Remediation					
<i>Comp. Rate: 6812/job</i>	No	6,811	7,691	8,040	GF/Tuition
Facility Solutions/Energy Savings					
<i>Comp. Rate: 520/month</i>	No	520	587	614	GF/Tuition
Total 605780 Consultant Expense Reimburse		7,331	8,278	8,654	
605790 Other Professional Fees And Sv					
Other Professional Fees And Sv/Notary Services					
<i>Comp. Rate: 100/each</i>	No	100	113	118	GF/Tuition
Facility Solutions/Energy Savings					
<i>Comp. Rate: 520/month</i>	No	4,680	5,284	5,524	GF/Tuition

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
NOTARY PUBLIC UNDERWRITERS OF MS INC/Notary	No	244	276	288	GF/Tuition
<i>Comp. Rate: 244/annual</i>					
TMA Fee/Software as a Service	No	4,066	4,591	4,799	GF/Tuition
<i>Comp. Rate: 4066/annual</i>					
Total 605790 Other Professional Fees And Sv		9,090	10,264	10,729	
GRAND TOTAL		29,227	33,001	34,498	

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?	FY2024 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2022**

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 6-30-2022	Average Miles per Year	Replacement Proposed	
									FY2023	FY2024

**VEHICLE POOL MEMBER LIST
2024 BUDGET REQUEST**

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

Name of Agency

N/A

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2024**

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

Name of Agency

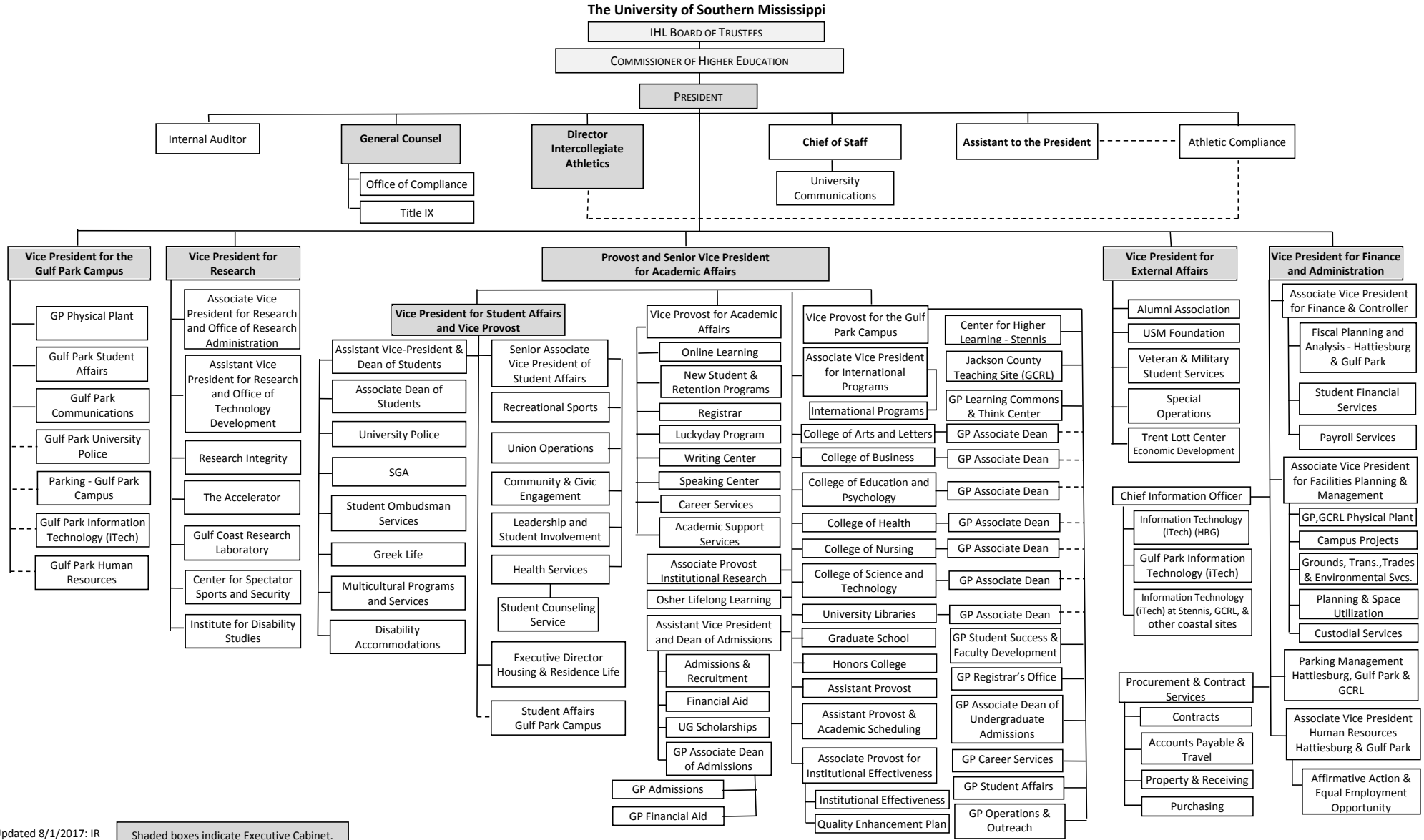
Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Instruction			
	SREB Salary Level Progress		
		Salaries	152,874
		Totals	<u>152,874</u>
		General Funds	152,874
Program # 2: Research			
	SREB Salary Level Progress		
		Salaries	100,000
		Totals	<u>100,000</u>
		General Funds	100,000
Program # 3: Public Service			
	SREB Salary Level Progress		
		Salaries	20,000
		Totals	<u>20,000</u>
		General Funds	20,000
Program # 4: Institutional Support			
	SREB Salary Level Progress		
		Salaries	60,000
		Totals	<u>60,000</u>
		General Funds	60,000
Program # 5: Operation & Maintenance			
	Operation Inflation Costs		
		Contractual	100,000
		Commodities	166,480
		Totals	<u>266,480</u>
		General Funds	266,480
	SREB Salary Level Progress		
		Salaries	60,000
		Totals	<u>60,000</u>
		General Funds	60,000
Program # 6: Academic Support			
	SREB Salary Level Progress		
		Salaries	10,000
		Totals	<u>10,000</u>
		General Funds	10,000

Summary of 3% General Fund Program Reduction to FY 2023 Appropriated Funding by Major Object

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

Name of Agency

Major Object	FY2023 General Fund Reduction	EFFECT ON FY2023 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2023 FEDERAL FUNDS	EFFECT ON FY2023 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(246,609)				(246,609)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(246,609)				(246,609)







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	
	30-Jun-22		30-Jun-23		30-Jun-24	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	7.00	614,056	8.00	726,229	8.00	726,229
1200 - Faculty						
9 month	13.00	1,171,654	27.00	1,385,687	27.00	1,385,687
12 month	1.00	49,858	2.00	58,966	2.00	58,966
Other	<u>0.00</u>	<u>24,929</u>	<u>0.00</u>	<u>29,483</u>	<u>0.00</u>	<u>29,483</u>
Total Faculty	14.00	1,246,441	29.00	1,474,136	29.00	1,474,136
1300 - Professional Non-faculty	27.00	1,255,798	27.00	1,485,202	27.00	1,485,202
1400 - Clerical and Secretarial	6.00	273,541	10.00	323,510	10.00	323,510
1500 - Technical & Paraprofessional	13.00	255,870	7.00	302,611	7.00	302,611
1600 - Skilled Crafts	6.00	195,408	6.00	231,104	6.00	231,104
1700 - Services/Maintenance	9.00	360,484	10.00	426,336	10.00	426,336
1800 - Students	<u>8.00</u>	<u>144,128</u>	<u>8.00</u>	<u>170,457</u>	<u>8.00</u>	<u>170,457</u>
TOTAL	90.00	4,345,726	105.00	5,139,585	105.00	5,139,585
NEW POSITIONS REQUIRED FOR FY 2024:					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 2024:						Dollars
1100 - Exec, Admin & Managerial						10,458
1200 - Faculty						157,269
9 month						0
12 month						0
Other						0
1300 - Professional Non-faculty						34,058
1400 - Clerical and Secretarial		19,375				
1500 - Technical & Paraprofessional		19,314				
1600 - Skilled Crafts		23,474				
1700 - Services/Maintenance		35,750				
1800 - Students						0
TOTAL						299,698
GRAND TOTAL Salaries and Wages	90.00	4,345,726	105.00	5,139,585	105.00	5,439,283

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

Schedule A-1
Fringe Benefits

Agency: University of Southern Mississippi - Mississippi Polymer Institute (271-00)

	Actual Expenses FY Ending 30-Jun-22	Estimated Expenses FY Ending 30-Jun-23	Continuation Required for FY Ending 30-Jun-24
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	717,335	880,892	880,892
3920 - FICA Matching	309,023	382,122	382,122
3930 - Workers' Compensation	72,980	90,243	90,243
3940 - Health Insurance Contribution	315,646	390,311	390,311
3950 - Group Life Insurance	5,119	6,330	6,330
3945 - GA Health Insurance	2,609	3,226	3,226
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	8,187	10,124	10,124
3980 - Remission of Fees	19,306	30,000	30,000
3998-Fringe Transfers	0	0	0
TOTAL Fringe Benefits for Continuing Employees	1,450,205	1,793,248	1,793,248
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2024:			
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
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	0
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2024:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	51,367
3920 - FICA Matching	[REDACTED]	[REDACTED]	22,282
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	5,262
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	22,760
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	369
3945 - GA Health Insurance	[REDACTED]	[REDACTED]	188
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	357
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	590
3980 - Remission of Fees	[REDACTED]	[REDACTED]	0
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	103,176
GRAND TOTAL Fringe Benefits	1,450,205	1,793,248	1,896,424
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	5,795,931	6,932,833	7,335,707
LESS VACANCY RATE	NA	-138,658	-138,658
TOTAL SALARIES, WAGES & FRINGE BENEFITS	5,795,931	6,794,175	7,197,049

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 2022

State Support Sources **Amount Received**

General Funds 8,039,119

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 313,561

Other Special Funds 1,369,081

Add Rows for Additional Special Funds

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

Federal Funds **Amount Received** **Action or results promised in order to receive funds**

Sample Federal Fund #1 Fund Summaries should be available October 1, 2022

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, 2022

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, 2022</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