

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 30,2023	Estimated Expenses June 30,2024	Requested For June 30,2025	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	5,160,168	6,770,831	7,455,015		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			138,180		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	5,160,168	6,770,831	7,316,835	546,004	8.06%
2. Travel					
a. Travel & Subsistence (In-State)	14,446	26,742	26,742		
b. Travel & Subsistence (Out-Of-State)	18,966	35,110	35,110		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	33,412	61,852	61,852		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	648,267	831,285	876,305	45,020	5.42%
c. Public Information	4,822	6,184	6,518	334	5.40%
d. Rents	54,547	69,947	73,735	3,788	5.42%
e. Repairs & Service	282,430	362,165	381,782	19,617	5.42%
f. Fees, Professional & Other Services	21,016	26,949	28,409	1,460	5.42%
g. Other Contractual Services	208,976	267,974	282,489	14,515	5.42%
h. Data Processing					
i. Other	723,760	928,091	978,357	50,266	5.42%
Total Contractual Services	1,943,818	2,492,595	2,627,595	135,000	5.42%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	127,205	107,450	129,835	22,385	20.83%
b. Printing & Office Supplies & Materials	193,503	160,020	200,230	40,210	25.13%
c. Equipment, Repair Parts, Supplies & Accessories	172,375	143,761	177,404	33,643	23.40%
d. Professional & Scientific Supplies & Materials	138,520	115,525	142,562	27,037	23.40%
e. Other Supplies & Materials	42,046	35,068	43,273	8,205	23.40%
Total Commodities	673,649	561,824	693,304	131,480	23.40%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	6,427	10,000	10,000		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	34,997	45,619	45,619		
Total Equipment (Schedule D-2)	34,997	45,619	45,619		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	2,238,240	313,180	451,360	138,180	44.12%
TOTAL EXPENDITURES	10,090,711	10,255,901	11,206,565	950,664	9.27%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	8,220,312	8,387,375	9,338,039	950,664	11.33%
State Support Special Funds	142,782	142,782	142,782		
Federal Funds					
Other Special Funds (Specify)					
Tuition	110,746	193,746	193,746		
Other	1,616,871	1,531,998	1,531,998		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	10,090,711	10,255,901	11,206,565	950,664	9.27%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	91	115	115		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)	2.00	2.00	2.00		
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

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

Submitted by: Lynn L. Smith

Date: 7/24/2023 2:44 PM

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

Phone Number: 601-266-4632

Title: Director of Fiscal Planning

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	4,186,806	81.14%		5,537,251	81.78%		6,221,435	85.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	74,304	1.44%		94,263	1.39%		94,263	1.29%	
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	57,633	1.12%		127,909	1.89%		127,909	1.75%	
16. Other	841,425	16.31%		1,011,408	14.94%		873,228	11.93%	
17.									
18.									
Total Salaries	5,160,168		51.14%	6,770,831		66.02%	7,316,835		65.29%
1. General _____ State Support Special (Specify) _____	27,109	81.14%		50,583	81.78%		50,583	81.78%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	481	1.44%		861	1.39%		861	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	374	1.12%		1,169	1.89%		1,169	1.89%	
16. Other	5,448	16.31%		9,239	14.94%		9,239	14.94%	
17.									
18.									
Total Travel	33,412		0.33%	61,852		0.60%	61,852		0.55%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,577,156	81.14%		2,038,468	81.78%		2,173,468	82.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	27,990	1.44%		34,702	1.39%		34,702	1.32%	
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	21,710	1.12%		47,088	1.89%		47,088	1.79%	
16. Other	316,962	16.31%		372,337	14.94%		372,337	14.17%	
17.									
18.									
Total Contractual	1,943,818		19.26%	2,492,595		24.30%	2,627,595		23.45%
1. General _____ State Support Special (Specify) _____	546,579	81.14%		459,465	81.78%		590,945	85.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	9,700	1.44%		7,822	1.39%		7,822	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	7,524	1.12%		10,613	1.89%		10,613	1.53%	
16. Other	109,846	16.31%		83,924	14.94%		83,924	12.10%	
17.									
18.									
Total Commodities	673,649		6.68%	561,824		5.48%	693,304		6.19%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	5,215	81.14%		8,178	81.78%		8,178	81.78%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	93	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	71	1.10%		189	1.89%		189	1.89%	
16. Other	1,048	16.31%		1,494	14.94%		1,494	14.94%	
17.									
18.									
Total Capital Other Than Equipment	6,427		0.06%	10,000		0.10%	10,000		0.09%
1. General _____ State Support Special (Specify) _____	28,396	81.14%		37,308	81.78%		37,308	81.78%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	504	1.44%		635	1.39%		635	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	390	1.11%		862	1.89%		862	1.89%	
16. Other	5,707	16.31%		6,814	14.94%		6,814	14.94%	
17.									
18.									
Total Capital Equipment	34,997		0.35%	45,619		0.44%	45,619		0.41%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,849,051	82.61%		256,122	81.78%		256,122	56.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	29,710	1.33%		4,360	1.39%		4,360	0.97%	
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	23,044	1.03%		5,916	1.89%		5,916	1.31%	
16. Other	336,435	15.03%		46,782	14.94%		184,962	40.98%	
17.									
18.									
Total Subsidies	2,238,240		22.18%	313,180		3.05%	451,360		4.03%
1. General _____ State Support Special (Specify) _____	8,220,312	81.46%		8,387,375	81.78%		9,338,039	83.33%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	142,782	1.41%		142,782	1.39%		142,782	1.27%	
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	110,746	1.10%		193,746	1.89%		193,746	1.73%	
16. Other	1,616,871	16.02%		1,531,998	14.94%		1,531,998	13.67%	
17.									
18.									
TOTAL	10,090,711		100.00%	10,255,901		100.00%	11,206,565		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 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
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 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source	FY 2024	FY 2025			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition ()		110,746	193,746	193,746
Other ()		1,616,871	1,531,998	1,531,998
Other Special Fund TOTAL		1,727,617	1,725,744	1,725,744

SECTIONS S + A + B TOTAL		1,870,399	1,868,526	1,868,526
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/23	(2) Balance as of 6/30/24	(3) Balance as of 6/30/25
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.

FEDERAL FUNDS

N/A

OTHER SPECIAL FUNDS

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

TREASURY FUND / BANK

See USM-HB MBR for bank account information.

CONTINUATION AND EXPANDED TOTAL REQUEST

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,186,806	74,304		899,058	5,160,168
Travel	27,109	481		5,822	33,412
Contractual Services	1,577,156	27,990		338,672	1,943,818
Commodities	546,579	9,700		117,370	673,649
Other Than Equipment	5,215	93		1,119	6,427
Equipment	28,396	504		6,097	34,997
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,849,051	29,710		359,479	2,238,240
Total	8,220,312	142,782		1,727,617	10,090,711
No. of Positions (FTE)	91.00				91.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	5,537,251	94,263		1,139,317	6,770,831
Travel	50,583	861		10,408	61,852
Contractual Services	2,038,468	34,702		419,425	2,492,595
Commodities	459,465	7,822		94,537	561,824
Other Than Equipment	8,178	139		1,683	10,000
Equipment	37,308	635		7,676	45,619
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	256,122	4,360		52,698	313,180
Total	8,387,375	142,782		1,725,744	10,255,901
No. of Positions (FTE)	115.00				115.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	419,153			(138,180)	280,973
Travel					
Contractual Services	135,000				135,000
Commodities	131,480				131,480
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				138,180	138,180
Total	685,633				685,633
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 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 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	265,031				265,031
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	265,031				265,031
No. of Positions (FTE)					

	FY 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	6,221,435	94,263		1,001,137	7,316,835
Travel	50,583	861		10,408	61,852
Contractual Services	2,173,468	34,702		419,425	2,627,595
Commodities	590,945	7,822		94,537	693,304
Other Than Equipment	8,178	139		1,683	10,000
Equipment	37,308	635		7,676	45,619
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	256,122	4,360		190,878	451,360
Total	9,338,039	142,782		1,725,744	11,206,565
No. of Positions (FTE)	115.00				115.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 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 2025

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	2,262,637	32,934		398,062	2,693,633
2.	Research	2,203,631	33,791		408,416	2,645,838
3.	Public Service	291,899	4,424		53,476	349,799
4.	Institutional Support	1,194,549	18,565		224,385	1,437,499
5.	Operation & Maintenance	3,164,290	49,544		598,807	3,812,641
6.	Academic Support	221,033	3,524		42,598	267,155
	Summary of All Programs	9,338,039	142,782		1,725,744	11,206,565

CONTINUATION AND EXPANDED REQUEST

Program 1 of 6

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

Instruction

Name of Agency	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,374,559	24,395		295,167	1,694,121
Travel	1,569	28		337	1,934
Contractual Services	5,725	102		1,229	7,056
Commodities	5,045	90		1,083	6,218
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,386,898	24,615		297,816	1,709,329
No. of Positions (FTE)	28.00				28.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,843,432	31,382		379,295	2,254,109
Travel	9,511	162		1,957	11,630
Contractual Services	6,542	111		1,347	8,000
Commodities	7,349	125		1,512	8,986
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	67,803	1,154		13,951	82,908
Total	1,934,637	32,934		398,062	2,365,633
No. of Positions (FTE)	36.00				36.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	163,000			(138,180)	24,820
Travel					
Contractual Services	30,000				30,000
Commodities	30,000				30,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				138,180	138,180
Total	223,000				223,000
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Instruction

Name of Agency

Program

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	105,000				105,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	105,000				105,000
No. of Positions (FTE)					

	FY 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,111,432	31,382		241,115	2,383,929
Travel	9,511	162		1,957	11,630
Contractual Services	36,542	111		1,347	38,000
Commodities	37,349	125		1,512	38,986
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	67,803	1,154		152,131	221,088
Total	2,262,637	32,934		398,062	2,693,633
No. of Positions (FTE)	36.00				36.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 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 2023 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,216,377	21,587		261,200	1,499,164
Travel	13,730	244		2,948	16,922
Contractual Services	56,244	998		12,078	69,320
Commodities	373,230	6,624		80,146	460,000
Other Than Equipment					
Equipment	28,396	504		6,097	34,997
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,687,977	29,957		362,469	2,080,403
No. of Positions (FTE)	21.00				21.00

Name of Agency	FY 2024 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,599,495	27,229		329,104	1,955,828
Travel	8,832	150		1,818	10,800
Contractual Services	71,081	1,210		14,625	86,916
Commodities	276,429	4,706		56,876	338,011
Other Than Equipment					
Equipment	29,130	496		5,993	35,619
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,984,967	33,791		408,416	2,427,174
No. of Positions (FTE)	30.00				30.00

Name of Agency	FY 2025 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	97,153				97,153
Travel					
Contractual Services	30,000				30,000
Commodities	26,480				26,480
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	153,633				153,633
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 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 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	65,031				65,031
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	65,031				65,031
No. of Positions (FTE)					

	FY 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,761,679	27,229		329,104	2,118,012
Travel	8,832	150		1,818	10,800
Contractual Services	101,081	1,210		14,625	116,916
Commodities	302,909	4,706		56,876	364,491
Other Than Equipment					
Equipment	29,130	496		5,993	35,619
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,203,631	33,791		408,416	2,645,838
No. of Positions (FTE)	30.00				30.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 6

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

Public Service

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	177,791	3,155		38,179	219,125
Travel					
Contractual Services	11,850	210		2,545	14,605
Commodities	8,695	154		1,868	10,717
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	198,336	3,519		42,592	244,447
No. of Positions (FTE)	5.00				5.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	240,678	4,097		49,521	294,296
Travel	2,865	49		589	3,503
Contractual Services	8,178	139		1,683	10,000
Commodities	8,178	139		1,683	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	259,899	4,424		53,476	317,799
No. of Positions (FTE)	5.00				5.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	22,000				22,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	22,000				22,000
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 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 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) 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)					

	FY 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	272,678	4,097		49,521	326,296
Travel	2,865	49		589	3,503
Contractual Services	8,178	139		1,683	10,000
Commodities	8,178	139		1,683	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	291,899	4,424		53,476	349,799
No. of Positions (FTE)	5.00				5.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 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 2023 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	635,781	11,283		136,524	783,588
Travel	7,841	139		1,685	9,665
Contractual Services	35,258	625		7,572	43,455
Commodities	19,138	339		4,110	23,587
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,849,051	29,710		359,479	2,238,240
Total	2,547,069	42,096		509,370	3,098,535
No. of Positions (FTE)	14.00				14.00

Name of Agency	FY 2024 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	837,051	14,249		172,227	1,023,527
Travel	23,650	402		4,867	28,919
Contractual Services	49,602	845		10,205	60,652
Commodities	20,178	344		4,152	24,674
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	160,068	2,725		32,934	195,727
Total	1,090,549	18,565		224,385	1,333,499
No. of Positions (FTE)	17.00				17.00

Name of Agency	FY 2025 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	64,000				64,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	64,000				64,000
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 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

Program

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	40,000				40,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	40,000				40,000
No. of Positions (FTE)					

	FY 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	941,051	14,249		172,227	1,127,527
Travel	23,650	402		4,867	28,919
Contractual Services	49,602	845		10,205	60,652
Commodities	20,178	344		4,152	24,674
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	160,068	2,725		32,934	195,727
Total	1,194,549	18,565		224,385	1,437,499
No. of Positions (FTE)	17.00				17.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 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 2023 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	685,114	12,159		147,119	844,392
Travel	2,276	40		489	2,805
Contractual Services	1,385,428	24,588		297,500	1,707,516
Commodities	140,116	2,487		30,087	172,690
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,212,934	39,274		475,195	2,727,403
No. of Positions (FTE)	20.00				20.00

Name of Agency	FY 2024 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	917,946	15,627		188,872	1,122,445
Travel	3,680	63		757	4,500
Contractual Services	1,818,249	30,953		374,114	2,223,316
Commodities	145,286	2,473		29,894	177,653
Other Than Equipment					
Equipment	8,178	139		1,683	10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	16,951	289		3,487	20,727
Total	2,910,290	49,544		598,807	3,558,641
No. of Positions (FTE)	23.00				23.00

Name of Agency	FY 2025 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	64,000				64,000
Travel					
Contractual Services	75,000				75,000
Commodities	75,000				75,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	214,000				214,000
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Operation & Maintenance

Name of Agency

Program

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	40,000				40,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	40,000				40,000
No. of Positions (FTE)					

	FY 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,021,946	15,627		188,872	1,226,445
Travel	3,680	63		757	4,500
Contractual Services	1,893,249	30,953		374,114	2,298,316
Commodities	220,286	2,473		29,894	252,653
Other Than Equipment					
Equipment	8,178	139		1,683	10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	16,951	289		3,487	20,727
Total	3,164,290	49,544		598,807	3,812,641
No. of Positions (FTE)	23.00				23.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 6
Academic Support

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

Name of Agency	FY 2023 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	97,184	1,725		20,869	119,778
Travel	1,693	30		363	2,086
Contractual Services	82,651	1,467		17,748	101,866
Commodities	355	6		76	437
Other Than Equipment	5,215	93		1,119	6,427
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	187,098	3,321		40,175	230,594
No. of Positions (FTE)	3.00				3.00

	FY 2024 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	98,649	1,679		20,298	120,626
Travel	2,045	35		420	2,500
Contractual Services	84,816	1,444		17,451	103,711
Commodities	2,045	35		420	2,500
Other Than Equipment	8,178	139		1,683	10,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	11,300	192		2,326	13,818
Total	207,033	3,524		42,598	253,155
No. of Positions (FTE)	4.00				4.00

	FY 2025 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	9,000				9,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	9,000				9,000
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 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 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	5,000				5,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,000				5,000
No. of Positions (FTE)					

	FY 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	112,649	1,679		20,298	134,626
Travel	2,045	35		420	2,500
Contractual Services	84,816	1,444		17,451	103,711
Commodities	2,045	35		420	2,500
Other Than Equipment	8,178	139		1,683	10,000
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	11,300	192		2,326	13,818
Total	221,033	3,524		42,598	267,155
No. of Positions (FTE)	4.00				4.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

1 - Instruction

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Health Insurance	Health Insurance	Operational Inflation Costs	PERS Increase
SALARIES	2,254,109			16,820	4,000	4,000		105,000
GENERAL	1,843,432			155,000	4,000	4,000		105,000
ST. SUP. SPECIAL	31,382							
FEDERAL								
OTHER	379,295			(138,180)				
TRAVEL	11,630							
GENERAL	9,511							
ST. SUP. SPECIAL	162							
FEDERAL								
OTHER	1,957							
CONTRACTUAL	8,000						30,000	
GENERAL	6,542						30,000	
ST. SUP. SPECIAL	111							
FEDERAL								
OTHER	1,347							
COMMODITIES	8,986						30,000	
GENERAL	7,349						30,000	
ST. SUP. SPECIAL	125							
FEDERAL								
OTHER	1,512							
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	82,908			138,180				
GENERAL	67,803							
ST. SUP. SPECIAL	1,154							
FEDERAL								
OTHER	13,951			138,180				
TOTAL	2,365,633			155,000	4,000	4,000	60,000	105,000

FUNDING

GENERAL FUNDS	1,934,637			155,000	4,000	4,000	60,000	105,000
ST. SUP. SPCL FUNDS	32,934							
FEDERAL FUNDS								
OTHER SP. FUNDS	398,062							
TOTAL	2,365,633			155,000	4,000	4,000	60,000	105,000

POSITIONS

GENERAL FTE	36.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	36.00							

PRIORITY LEVEL :

				1	3	4	5	2
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PROGRAM DECISION UNITS

I J

EXPENDITURES	Total Funding Change	FY 2025 Total Request					
SALARIES	129,820	2,383,929					
GENERAL	268,000	2,111,432					
ST. SUP. SPECIAL		31,382					
FEDERAL							
OTHER	(138,180)	241,115					
TRAVEL		11,630					
GENERAL		9,511					
ST. SUP. SPECIAL		162					
FEDERAL							
OTHER		1,957					
CONTRACTUAL	30,000	38,000					
GENERAL	30,000	36,542					
ST. SUP. SPECIAL		111					
FEDERAL							
OTHER		1,347					
COMMODITIES	30,000	38,986					
GENERAL	30,000	37,349					
ST. SUP. SPECIAL		125					
FEDERAL							
OTHER		1,512					
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	138,180	221,088					
GENERAL		67,803					
ST. SUP. SPECIAL		1,154					
FEDERAL							
OTHER	138,180	152,131					
TOTAL	328,000	2,693,633					

FUNDING

GENERAL FUNDS	328,000	2,262,637					
ST. SUP. SPCL FUNDS		32,934					
FEDERAL FUNDS							
OTHER SP. FUNDS		398,062					
TOTAL	328,000	2,693,633					

POSITIONS

GENERAL FTE		36.00					
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL		36.00					

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

2 - Research

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Health Insurance	Health Insurance	Operational Inflation Costs	PERS Increase
SALARIES	1,955,828			91,711	2,721	2,721		65,031
GENERAL	1,599,495			91,711	2,721	2,721		65,031
ST. SUP. SPECIAL	27,229							
FEDERAL								
OTHER	329,104							
TRAVEL	10,800							
GENERAL	8,832							
ST. SUP.SPECIAL	150							
FEDERAL								
OTHER	1,818							
CONTRACTUAL	86,916						30,000	
GENERAL	71,081						30,000	
ST. SUP. SPECIAL	1,210							
FEDERAL								
OTHER	14,625							
COMMODITIES	338,011						26,480	
GENERAL	276,429						26,480	
ST. SUP. SPECIAL	4,706							
FEDERAL								
OTHER	56,876							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	35,619							
GENERAL	29,130							
ST. SUP. SPECIAL	496							
FEDERAL								
OTHER	5,993							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,427,174			91,711	2,721	2,721	56,480	65,031

FUNDING

GENERAL FUNDS	1,984,967			91,711	2,721	2,721	56,480	65,031
ST. SUP. SPCL FUNDS	33,791							
FEDERAL FUNDS								
OTHER SP. FUNDS	408,416							
TOTAL	2,427,174			91,711	2,721	2,721	56,480	65,031

POSITIONS

GENERAL FTE	30.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	30.00							

PRIORITY LEVEL :

				1	3	4	5	2
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PROGRAM DECISION UNITS

I J

EXPENDITURES	Total Funding Change	FY 2025 Total Request						
SALARIES	162,184	2,118,012						
GENERAL	162,184	1,761,679						
ST. SUP. SPECIAL		27,229						
FEDERAL								
OTHER		329,104						
TRAVEL		10,800						
GENERAL		8,832						
ST. SUP. SPECIAL		150						
FEDERAL								
OTHER		1,818						
CONTRACTUAL	30,000	116,916						
GENERAL	30,000	101,081						
ST. SUP. SPECIAL		1,210						
FEDERAL								
OTHER		14,625						
COMMODITIES	26,480	364,491						
GENERAL	26,480	302,909						
ST. SUP. SPECIAL		4,706						
FEDERAL								
OTHER		56,876						
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		35,619						
GENERAL		29,130						
ST. SUP. SPECIAL		496						
FEDERAL								
OTHER		5,993						
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	218,664	2,645,838						

FUNDING

GENERAL FUNDS	218,664	2,203,631						
ST. SUP. SPCL FUNDS		33,791						
FEDERAL FUNDS								
OTHER SP. FUNDS		408,416						
TOTAL	218,664	2,645,838						

POSITIONS

GENERAL FTE		30.00						
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL		30.00						

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

3 - Public Service

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Health Insurance	Health Insurance	Operational Inflation Costs	PERS Increase
SALARIES	294,296			20,000	1,000	1,000		10,000
GENERAL	240,678			20,000	1,000	1,000		10,000
ST. SUP. SPECIAL	4,097							
FEDERAL								
OTHER	49,521							
TRAVEL	3,503							
GENERAL	2,865							
ST. SUP. SPECIAL	49							
FEDERAL								
OTHER	589							
CONTRACTUAL	10,000							
GENERAL	8,178							
ST. SUP. SPECIAL	139							
FEDERAL								
OTHER	1,683							
COMMODITIES	10,000							
GENERAL	8,178							
ST. SUP. SPECIAL	139							
FEDERAL								
OTHER	1,683							
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	317,799			20,000	1,000	1,000		10,000

FUNDING

GENERAL FUNDS	259,899			20,000	1,000	1,000		10,000
ST. SUP. SPCL FUNDS	4,424							
FEDERAL FUNDS								
OTHER SP. FUNDS	53,476							
TOTAL	317,799			20,000	1,000	1,000		10,000

POSITIONS

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

PRIORITY LEVEL :

				1	3	4	5	2
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PROGRAM DECISION UNITS

I J

EXPENDITURES	Total Funding Change	FY 2025 Total Request						
SALARIES	32,000	326,296						
GENERAL	32,000	272,678						
ST. SUP. SPECIAL		4,097						
FEDERAL								
OTHER		49,521						
TRAVEL		3,503						
GENERAL		2,865						
ST. SUP. SPECIAL		49						
FEDERAL								
OTHER		589						
CONTRACTUAL		10,000						
GENERAL		8,178						
ST. SUP. SPECIAL		139						
FEDERAL								
OTHER		1,683						
COMMODITIES		10,000						
GENERAL		8,178						
ST. SUP. SPECIAL		139						
FEDERAL								
OTHER		1,683						
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	32,000	349,799						

FUNDING

GENERAL FUNDS	32,000	291,899						
ST. SUP. SPCL FUNDS		4,424						
FEDERAL FUNDS								
OTHER SP. FUNDS		53,476						
TOTAL	32,000	349,799						

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

4 - Institutional Support

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Health Insurance	Health Insurance	Operational Inflation Costs	PERS Increase
SALARIES	1,023,527			60,000	2,000	2,000		40,000
GENERAL	837,051			60,000	2,000	2,000		40,000
ST. SUP. SPECIAL	14,249							
FEDERAL								
OTHER	172,227							
TRAVEL	28,919							
GENERAL	23,650							
ST. SUP. SPECIAL	402							
FEDERAL								
OTHER	4,867							
CONTRACTUAL	60,652							
GENERAL	49,602							
ST. SUP. SPECIAL	845							
FEDERAL								
OTHER	10,205							
COMMODITIES	24,674							
GENERAL	20,178							
ST. SUP. SPECIAL	344							
FEDERAL								
OTHER	4,152							
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	195,727							
GENERAL	160,068							
ST. SUP. SPECIAL	2,725							
FEDERAL								
OTHER	32,934							
TOTAL	1,333,499			60,000	2,000	2,000		40,000

FUNDING

GENERAL FUNDS	1,090,549			60,000	2,000	2,000		40,000
ST. SUP. SPCL FUNDS	18,565							
FEDERAL FUNDS								
OTHER SP. FUNDS	224,385							
TOTAL	1,333,499			60,000	2,000	2,000		40,000

POSITIONS

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

PRIORITY LEVEL :

				1	3	4	5	2
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PROGRAM DECISION UNITS

I J

EXPENDITURES	Total Funding Change	FY 2025 Total Request					
SALARIES	104,000	1,127,527					
GENERAL	104,000	941,051					
ST. SUP. SPECIAL		14,249					
FEDERAL							
OTHER		172,227					
TRAVEL		28,919					
GENERAL		23,650					
ST. SUP. SPECIAL		402					
FEDERAL							
OTHER		4,867					
CONTRACTUAL		60,652					
GENERAL		49,602					
ST. SUP. SPECIAL		845					
FEDERAL							
OTHER		10,205					
COMMODITIES		24,674					
GENERAL		20,178					
ST. SUP. SPECIAL		344					
FEDERAL							
OTHER		4,152					
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		195,727					
GENERAL		160,068					
ST. SUP. SPECIAL		2,725					
FEDERAL							
OTHER		32,934					
TOTAL	104,000	1,437,499					

FUNDING

GENERAL FUNDS	104,000	1,194,549					
ST. SUP. SPCL FUNDS		18,565					
FEDERAL FUNDS							
OTHER SP. FUNDS		224,385					
TOTAL	104,000	1,437,499					

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Univ of Southern Mississippi - Gulf Coast Research Lab

5 - Operation & Maintenance

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Health Insurance	Health Insurance	Operational Inflation Costs	PERS Increase
SALARIES	1,122,445			60,000	2,000	2,000		40,000
GENERAL	917,946			60,000	2,000	2,000		40,000
ST. SUP. SPECIAL	15,627							
FEDERAL								
OTHER	188,872							
TRAVEL	4,500							
GENERAL	3,680							
ST. SUP. SPECIAL	63							
FEDERAL								
OTHER	757							
CONTRACTUAL	2,223,316						75,000	
GENERAL	1,818,249						75,000	
ST. SUP. SPECIAL	30,953							
FEDERAL								
OTHER	374,114							
COMMODITIES	177,653						75,000	
GENERAL	145,286						75,000	
ST. SUP. SPECIAL	2,473							
FEDERAL								
OTHER	29,894							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,000							
GENERAL	8,178							
ST. SUP. SPECIAL	139							
FEDERAL								
OTHER	1,683							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	20,727							
GENERAL	16,951							
ST. SUP. SPECIAL	289							
FEDERAL								
OTHER	3,487							
TOTAL	3,558,641			60,000	2,000	2,000	150,000	40,000

FUNDING

GENERAL FUNDS	2,910,290			60,000	2,000	2,000	150,000	40,000
ST. SUP. SPCL FUNDS	49,544							
FEDERAL FUNDS								
OTHER SP. FUNDS	598,807							
TOTAL	3,558,641			60,000	2,000	2,000	150,000	40,000

POSITIONS

GENERAL FTE	23.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	23.00							

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

I J

EXPENDITURES	Total Funding Change	FY 2025 Total Request						
SALARIES	104,000	1,226,445						
GENERAL	104,000	1,021,946						
ST. SUP. SPECIAL		15,627						
FEDERAL								
OTHER		188,872						
TRAVEL		4,500						
GENERAL		3,680						
ST. SUP. SPECIAL		63						
FEDERAL								
OTHER		757						
CONTRACTUAL	75,000	2,298,316						
GENERAL	75,000	1,893,249						
ST. SUP. SPECIAL		30,953						
FEDERAL								
OTHER		374,114						
COMMODITIES	75,000	252,653						
GENERAL	75,000	220,286						
ST. SUP. SPECIAL		2,473						
FEDERAL								
OTHER		29,894						
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		10,000						
GENERAL		8,178						
ST. SUP. SPECIAL		139						
FEDERAL								
OTHER		1,683						
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		20,727						
GENERAL		16,951						
ST. SUP. SPECIAL		289						
FEDERAL								
OTHER		3,487						
TOTAL	254,000	3,812,641						

FUNDING

GENERAL FUNDS	254,000	3,164,290						
ST. SUP. SPCL FUNDS		49,544						
FEDERAL FUNDS								
OTHER SP. FUNDS		598,807						
TOTAL	254,000	3,812,641						

POSITIONS

GENERAL FTE		23.00						
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL		23.00						

PRIORITY LEVEL :

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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	G	H
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	SREB Salary Level Progress	Health insurance	Health Insurance	Operational Inflation Costs	PERS Increase
SALARIES	120,626			7,000	1,000	1,000		5,000
GENERAL	98,649			7,000	1,000	1,000		5,000
ST. SUP. SPECIAL	1,679							
FEDERAL								
OTHER	20,298							
TRAVEL	2,500							
GENERAL	2,045							
ST. SUP. SPECIAL	35							
FEDERAL								
OTHER	420							
CONTRACTUAL	103,711							
GENERAL	84,816							
ST. SUP. SPECIAL	1,444							
FEDERAL								
OTHER	17,451							
COMMODITIES	2,500							
GENERAL	2,045							
ST. SUP. SPECIAL	35							
FEDERAL								
OTHER	420							
CAPTITAL-OTE	10,000							
GENERAL	8,178							
ST. SUP. SPECIAL	139							
FEDERAL								
OTHER	1,683							
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	13,818							
GENERAL	11,300							
ST. SUP. SPECIAL	192							
FEDERAL								
OTHER	2,326							
TOTAL	253,155			7,000	1,000	1,000		5,000

FUNDING

GENERAL FUNDS	207,033			7,000	1,000	1,000		5,000
ST. SUP. SPCL FUNDS	3,524							
FEDERAL FUNDS								
OTHER SP. FUNDS	42,598							
TOTAL	253,155			7,000	1,000	1,000		5,000

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

I J

EXPENDITURES	Total Funding Change	FY 2025 Total Request						
SALARIES	14,000	134,626						
GENERAL	14,000	112,649						
ST. SUP. SPECIAL		1,679						
FEDERAL								
OTHER		20,298						
TRAVEL		2,500						
GENERAL		2,045						
ST. SUP.SPECIAL		35						
FEDERAL								
OTHER		420						
CONTRACTUAL		103,711						
GENERAL		84,816						
ST. SUP. SPECIAL		1,444						
FEDERAL								
OTHER		17,451						
COMMODITIES		2,500						
GENERAL		2,045						
ST. SUP. SPECIAL		35						
FEDERAL								
OTHER		420						
CAPTITAL-OTE		10,000						
GENERAL		8,178						
ST. SUP. SPECIAL		139						
FEDERAL								
OTHER		1,683						
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		13,818						
GENERAL		11,300						
ST. SUP. SPECIAL		192						
FEDERAL								
OTHER		2,326						
TOTAL	14,000	267,155						

FUNDING

GENERAL FUNDS	14,000	221,033						
ST. SUP .SPCL FUNDS		3,524						
FEDERAL FUNDS								
OTHER SP. FUNDS		42,598						
TOTAL	14,000	267,155						

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM NARRATIVE

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

Univ of Southern Mississippi - Gulf Coast Research Lab

1 - Instruction

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SREB Salary Level Progress:

SREB Salary Level Progress

(E) Health Insurance Deficit January 2024:

Health Insurance Deficit January 2024

(F) Health Insurance Deficit January 2025:

Health Insurance Deficit January 2025

(G) Operational Inflation Costs:

Operational Inflation Costs

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):

(H) PERS Increase:

PERS Increase

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 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SREB Salary Level Progress:

SREB Salary Level Progress

(E) Health Insurance Deficit January 2024:

Health Insurance Deficit January 2024

(F) Health Insurance Deficit January 2025:

Health Insurance Deficit January 2025

(G) Operational Inflation Costs:

Operational Inflation Costs

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):

(H) PERS Increase:

PERS Increase

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 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SREB Salary Level Progress:

SREB Salary Level Progress

(E) Health Insurance Deficit January 2024:

Health Insurance Deficit January 2024

(F) Health Insurance Deficit January 2025:

Health Insurance Deficit January 2025

(G) Operational Inflation Costs:

Operational Inflation Costs

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):

(H) PERS Increase:

PERS Increase

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 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SREB Salary Level Progress:

SREB Salary Level Progress

(E) Health Insurance Deficit January 2024:

Health Insurance Deficit January 2024

(F) Health Insurance Deficit January 2025:

Health Insurance Deficit January 2025

(G) Operational Inflation Costs:

Operational Inflation Costs

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):

(H) PERS Increase :

PERS Increase

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 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SREB Salary Level Progress:

SREB Salary Level Progress

(E) Health Insurance Deficit January 2024:

Health Insurance Deficit January 2024

(F) Health Insurance Deficit January 2025:

Health Insurance Deficit January 2025

(G) Operational Inflation Costs:

Operational Inflation Costs

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):

(H) PERS Increase:

PERS Increase

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 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SREB Salary Level Progress:

SREB Salary Level Progress

(E) Health insurance Deficit January 2024:

Health insurance Deficit January 2024

(F) Health Insurance Deficit January 2025:

Health Insurance Deficit January 2025

(G) Operational Inflation Costs:

Operational Inflation Costs

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):

(H) PERS Increase:

PERS Increase

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of Credit Hours Generated in Summer Field Program	1,300.00	523.00	1,400.00	1,300.00

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

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Cost per Credit Hour	385.00	385.00	397.00	397.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Increase number of Graduate Students	45.00	30.00	45.00	45.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of Projects Funded	25.00	18.00	20.00	20.00
2 Total Funding Awarded	8,000,000.00	3,511,672.00	8,000,000.00	8,000,000.00

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

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 COA General fund expenditures per number of funded projects	100,000.00	130,193.00	100,000.00	100,000.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Increase number of projects funded	20.00	18.00	20.00	20.00
2 Increase dollar amount of funded projects	8,000,000.00	3,511,672.00	8,000,000.00	8,000,000.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of Participants in Marine Education Center Programs	35,000.00	10,529.00	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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Cost per visitor to Marine Education Center	20.00	25.00	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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Increase attendance at the Marine Education Center	10,000.00	10,529.00	35,000.00	35,000.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 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	1,467,028.00	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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Administrative support as a percentage of funds generated from tuition, extramural grant funding, and program funding (%)	10.00	15.00	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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 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	15.00	10.00	10.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of Buildings	61.00	43.00	61.00	43.00
2 Work Orders Processed	2,000.00	3,469.00	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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of Physical Plant Staff per Building	3.00	3.00	3.00	1.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Total Core Acres Maintained	100.00	100.00	100.00	60.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of Library Acquisitions	50.00	111.00	50.00	50.00
2 Number of library patrons	6,000.00	12,623.00	6,000.00	6,000.00

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

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Average cost of library acquisitions	100.00	90.00	100.00	100.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Percentage increase in number of library acquisitions	10.00	(58.00)	10.00	10.00
2 Percentage increase in number of library patrons	10.00	44.00	10.00	10.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2024 Funding			FY 2024 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	1,934,637	(58,039)	1,876,598	(3.00%)
State Support Special	32,934		32,934	
Federal				
Other Special	398,062		398,062	
TOTAL	2,365,633	(58,039)	2,307,594	

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	1,984,967	(59,549)	1,925,418	(3.00%)
State Support Special	33,791		33,791	
Federal				
Other Special	408,416		408,416	
TOTAL	2,427,174	(59,549)	2,367,625	

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

Program Name: (3) Public Service				
General	259,899	(7,797)	252,102	(3.00%)
State Support Special	4,424		4,424	
Federal				
Other Special	53,476		53,476	
TOTAL	317,799	(7,797)	310,002	

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

Program Name: (4) Institutional Support				
General	1,090,549	(32,716)	1,057,833	(3.00%)
State Support Special	18,565		18,565	
Federal				
Other Special	224,385		224,385	
TOTAL	1,333,499	(32,716)	1,300,783	

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	2,910,290	(87,309)	2,822,981	(3.00%)
State Support Special	49,544		49,544	
Federal				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2024 Funding			FY 2024 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Other Special	598,807		598,807	
TOTAL	3,558,641	(87,309)	3,471,332	

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	207,033	(6,211)	200,822	(3.00%)
State Support Special	3,524		3,524	
Federal				
Other Special	42,598		42,598	
TOTAL	253,155	(6,211)	246,944	

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	8,387,375	(251,621)	8,135,754	(3.00%)
State Support Special	142,782		142,782	
Federal				
Other Special	1,725,744		1,725,744	
TOTAL	10,255,901	(251,621)	10,004,280	

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 2024:

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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B. Transportation & Utilities (61100xxx-61200xxx)			
605200 IB Cont Svcs Comcat	150	192	203
605210 Postage and Post Office Charge	1,719	2,204	2,324
605220 Telephone Local Service	52,127	66,843	70,464
605230 Telephone Long Distance	487	624	658
605240 Telephone Installation and Mai	420	539	568
605245 Telephone Cellular	82	105	111
605247 Internet	15,598	20,002	21,085
605250 Cable TV	(70)		
605260 Transportation of Things	17,076	21,897	23,083
605310 Utilities - Electricity	468,969	601,279	633,840
605320 Utilities - Heat	67,954	87,139	91,858
605330 Utilities - Water	23,755	30,461	32,111
Total	648,267	831,285	876,305

C. Public Information (61300xxx-6131xxxx)			
605410 Advertising	4,008	5,140	5,418
605420 Publicity and Public Informati	814	1,044	1,100
Total	4,822	6,184	6,518

D. Rents (61400xxx-61490xxx)			
605510 Rental of Building and Floor S	2,500	3,206	3,379
605530 Rental of Office Equipment	14,788	18,963	19,990
605590 Other Rental	37,259	47,778	50,366
Total	54,547	69,947	73,735

E. Repairs & Service (61500xxx)			
605620 Repair and Svc - Building and	69,377	88,963	93,782
605640 Repair and Svc Vehicles	8,298	10,641	11,217
605650 Repair and Svc Office Equip	752	964	1,017
605660 Maintenance COntracts - Equip	26,099	33,467	35,280
605690 Repair and Svc Other Equip	169,985	217,975	229,781
605695 Physical Plant Contractual Ser	7,919	10,155	10,705
Total	282,430	362,165	381,782

F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
605700 IB Cont SVSs Profes	170	218	230
605750 Instructional Services	5,000	6,412	6,759

**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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
605770 Laboratory and Testing Fees	370	474	500
605790 Other Professional Fees and Services	13,910	17,837	18,803
605793 Technology Prof Fees Svcs	1,566	2,008	2,117
Total	21,016	26,949	28,409

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

605160 Professional Development Fees	5,587	7,164	7,552
605195 IB Cont Serv Participant Cost	195	250	264
605400 Int Billing Cont Services	1,216	1,559	1,644
605820 Dues	4,047	5,190	5,471
605830 Laundry, Dry Clean and Towel S	1,821	2,335	2,462
605840 Subscriptions	1,728	2,216	2,336
605843 PS eRefDB Library use only	101,000	129,514	136,529
605870 Computer Software Acquisitions	4,765	6,110	6,441
605880 Computer Software Maintenance	3,828	4,909	5,175
605890 Other Contractual Services	84,789	108,727	114,615
Total	208,976	267,974	282,489

I. Other (61910xxx-61990xxx)

605810 Insurance and Fidelity Bonds	722,097	925,959	976,109
605891 Provision for Bad Debts	1,120	1,436	1,514
605994 Bank/Merchant Fees	543	696	734
Total	723,760	928,091	978,357

Grand Total

(Enter on Line 1-B of Form MBR-1)

	1,943,818	2,492,595	2,627,595
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Funding Summary:

General Funds	1,577,156	2,038,468	2,173,468
State Support Special Funds	27,990	34,702	34,702
Federal Funds			
Other Special Funds	338,672	419,425	419,425
Total Funds	1,943,818	2,492,595	2,627,595

**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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
606010 Land Improvement Supplies	2,681	2,236	
606020 Building Construction Supplies	4,567	3,809	4,700
606030 Paints and Preservatives	(1,631)		
606040 Hardware, Plumbing & Electrical	98,959	82,532	101,846
606050 Custodial Supplies and Cleaning	20,923	17,450	21,533
606090 Other Maintenance Materials	1,706	1,423	1,756
Total	127,205	107,450	129,835
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
606110 Printing, Binding and Padding	6,888	5,745	7,089
606114 Specialty Printing 1	6,251	5,213	6,433
606120 Duplication and Reproduction	(3,245)		
606130 Office Supplies and Materials	12,767	10,648	13,140
606140 Purchased Instructional Materials	93	78	96
606490 Other Supplies and Materials	170,749	138,336	173,472
Total	193,503	160,020	200,230
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
606210 Fuels	39,609	33,034	40,765
606220 Lubricating Oils and Greases	30	25	31
606230 Tires and Tubes	96	80	99
606240 Repair and Replacement Parts	57,201	47,706	58,870
606250 Shop Supplies	11,462	9,559	11,796
606290 Other Equip Repair Parts and S	10,872	9,067	11,189
606418 Other Equip <\$5000	53,105	44,290	54,654
Total	172,375	143,761	177,404
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
606310 Laboratory and Testing Supplies	4,287	3,575	4,412
606330 Drugs & Chemicals for Medcl An	4,232	3,529	4,355
606340 Hazardous Chemicals	10,726	8,945	11,039
606350 Other Chemicals	11,924	9,945	12,272
606360 Field Supplies	21	18	22
606390 Other Prof & Scientific Suppli	64,875	54,106	66,768
606417 Scientific Equip <\$5000	12,373	10,319	12,734
606450 Feed For Animals	30,082	25,088	30,960
Total	138,520	115,525	142,562

**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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
606410 Small Tools	1,777	1,482	1,829
606411 Office Mch, Furn, Fix <\$5000	2,175	1,814	2,238
606415 Data Processing Equip <\$5000	11,912	9,935	12,260
606430 Clothes and Dry Goods for Pers	19,003	15,849	19,557
606440 Food for Persons	261	218	269
606489 Tech MAC Supplies and Material	29	24	30
606495 Furniture & Equip under \$1000	6,255	5,217	6,438
606600 Int Billing Commodities	634	529	652
Total	42,046	35,068	43,273
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	673,649	561,824	693,304
Funding Summary:			
General Funds	546,579	459,465	590,945
State Support Special Funds	9,700	7,822	7,822
Federal Funds			
Other Special Funds	117,370	94,537	94,537
Total Funds	673,649	561,824	693,304

**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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
C. Infrastructure & Other (63100xxx)			
608160 Library Books	6,427	10,000	10,000
Total	6,427	10,000	10,000
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	6,427	10,000	10,000
Funding Summary:			
General Funds	5,215	8,178	8,178
State Support Special Funds	93	139	139
Federal Funds			
Other Special Funds	1,119	1,683	1,683
Total Funds	6,427	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, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

F. Other Equipment (63200xxx)						
Scientific Equip Over \$5000	1	23,257	1	30,316	1	30,316
Other Equipment Over \$5000	1	11,740	1	15,303	1	15,303
Total		34,997		45,619		45,619

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		34,997		45,619		45,619
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Funding Summary:						
General Funds		28,396		37,308		37,308
State Support Special Funds		504		635		635
Federal Funds						
Other Special Funds		6,097		7,676		7,676
Total Funds		34,997		45,619		45,619

**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, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

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

 Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Other	1,888,240	138,180	276,360
690130 Mand Trans Out Designated	350,000	175,000	175,000
Total	2,238,240	313,180	451,360
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	2,238,240	313,180	451,360

Funding Summary:			
General Funds	1,849,051	256,122	256,122
State Support Special Funds	29,710	4,360	4,360
Federal Funds			
Other Special Funds	359,479	52,698	190,878
Total Funds	2,238,240	313,180	451,360

NARRATIVE
2025 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.

FY2025 Decision Unit Request:

1. \$393,711 requested for SREB Salary Level Progress
2. \$265,031 requested for PERS Increase
3. \$12,721 requested for Health Insurance - Deficit January 2024
4. \$12,721 requested for Health Insurance - Deficit January 2025
5. \$266,480 requested for Operational Inflation Costs

FY2025 Total State Support Request = \$9,480,821

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2025**

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 2023 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
APEITOS,ANGELOS	NEW ORLEANS, LA	Conf/Semnr/Wkshp	929	GF/Self
APEITOS,ANGELOS	NEW ORLEANS, LA	Conf/Semnr/Wkshp	495	GF/Self
APPLEWHITE,LUCAS	TAMPA BAY FL	Conf/Semnr/Wkshp	931	GF/Self
APPLEWHITE,LUCAS	TAMPA BAY FL	Conf/Semnr/Wkshp	31	GF/Self
APPLEWHITE,LUCAS	TAMPA BAY FL	Conf/Semnr/Wkshp	412	GF/Self
APPLEWHITE,LUCAS	TAMPA BAY FL	Conf/Semnr/Wkshp	135	GF/Self
Applewhite,Lucas A	TAMPA BAY, FLORIDA	Conf/Semnr/Wkshp	495	GF/Self
BLAYLOCK,REGINALD B	NEW ORLEANS, LA	Conf/Semnr/Wkshp	1,193	GF/Self
BLAYLOCK,REGINALD B	NEW ORLEANS, LA	Conf/Semnr/Wkshp	121	GF/Self
BLAYLOCK,REGINALD B	NEW ORLEANS, LA	Conf/Semnr/Wkshp	207	GF/Self
BLAYLOCK,REGINALD B	NEW ORLEANS, LA	Conf/Semnr/Wkshp	495	GF/Self
BOYETTE,JERRID S	NEW ORLEANS, LA	Conf/Semnr/Wkshp	1,330	GF/Self
BOYETTE,JERRID S	NEW ORLEANS, LA	Conf/Semnr/Wkshp	121	GF/Self
BOYETTE,JERRID S	NEW ORLEANS, LA	Conf/Semnr/Wkshp	159	GF/Self
DELEON,BRADLEY CARSON	NEW ORLEANS, LA	Conf/Semnr/Wkshp	140	GF/Self
DOSHER,BENJAMIN H	SAVANNAH, GA	Conf/Semnr/Wkshp	1,387	GF/Self
DOSHER,BENJAMIN H	DAUPHIN ISLAND, AL	Other	81	GF/Self
DOSHER,BENJAMIN H	NEW ORLEANS, LA	Conf/Semnr/Wkshp	877	GF/Self
DOSHER,BENJAMIN H	NEW ORLEANS, LA	Conf/Semnr/Wkshp	120	GF/Self
GIMA,MEGAN E	BATON ROUGE, LA	Conf/Semnr/Wkshp	153	GF/Self
GIMA,MEGAN E	BATON ROUGE, LA	Conf/Semnr/Wkshp	183	GF/Self
GIMA,MEGAN E	SAVANNAH, GA	Conf/Semnr/Wkshp	1,387	GF/Self
GIMA,MEGAN E	NEW ORLEANS, LA	Conf/Semnr/Wkshp	912	GF/Self
GIMA,MEGAN E	NEW ORLEANS, LA	Conf/Semnr/Wkshp	152	GF/Self
GIMA,MEGAN E	SAVANNAH, GA	Conf/Semnr/Wkshp	199	GF/Self
GIMA,MEGAN E	NEW ORLEANS, LA	Conf/Semnr/Wkshp	912	GF/Self
GIMA,MEGAN E	NEW ORLEANS, LA	Conf/Semnr/Wkshp	152	GF/Self
Graham,William L	NEW ORLEANS, LA	Conf/Semnr/Wkshp	495	GF/Self
Graham,William L	NEW ORLEANS, LA	Conf/Semnr/Wkshp	495	GF/Self
Graham,William L	NEW ORLEANS, LA	Conf/Semnr/Wkshp	495	GF/Self
Graham,William L	NEW ORLEANS, LA	Conf/Semnr/Wkshp	495	GF/Self

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2025**

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 2023 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Graham, William L	NEW ORLEANS, LA	Conf/Semnr/Wkshp	495	GF/Self
Graham, William L	NEW ORLEANS, LA	Conf/Semnr/Wkshp	65	GF/Self
Graham, William L	NEW ORLEANS, LA	Conf/Semnr/Wkshp	65	GF/Self
Kastler, Jessica A	BAYS & BAYOUS, MOBILE AL	Conf/Semnr/Wkshp	251	GF/Self
Misc Adjustments	Misc Adjustment	Other	16	GF/Self
ROWE,EGAN ALEXANDER	NEW ORLEANS, LA	Conf/Semnr/Wkshp	1,075	GF/Self
SHAW, JOYCE M	DENVER, CO	Conf/Semnr/Wkshp	577	GF/Self
SHAW, JOYCE M	DENVER, CO	Conf/Semnr/Wkshp	50	GF/Self
SHAW, JOYCE M	DENVER, CO	Conf/Semnr/Wkshp	683	GF/Self
Total Out of State Cost			\$ 18,966	

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
605750 Instructional Services					
Applied Biosystems/Scientific					
<i>Comp. Rate: 5000 per invoice</i>	No	5,000	6,412	6,759	GF
Total 605750 Instructional Services		5,000	6,412	6,759	
605700 IB Cont SVSs Profes					
USM/Internal Transfer					
<i>Comp. Rate: 170 per charge</i>	No	170	218	230	GF
Total 605700 IB Cont SVSs Profes		170	218	230	
605770 Laboratory and Testing Fees					
Duke Animal Clinic/Scientific					
<i>Comp. Rate: 164 per invoice</i>	No	164	210	222	GF
Laddl Vet School/Scientific					
<i>Comp. Rate: 128 per invoice</i>	No	128	164	173	GF
Laddl Vet School/Scientific					
<i>Comp. Rate: 78 per invoice</i>	No	78	100	105	GF
Total 605770 Laboratory and Testing Fees		370	474	500	
605790 Other Professional Fees and Services					
Facilities Solutions/Energy Consulting					
<i>Comp. Rate: 520 Per invoice</i>	No	520	667	703	GF
Facilities Solutions/Energy Consulting					
<i>Comp. Rate: 520 Per invoice</i>	No	520	667	703	GF
Facilities Solutions/Energy Consulting					
<i>Comp. Rate: 520 Per Invoice</i>	No	520	667	703	GF
Facilities Solutions/Energy Consulting					
<i>Comp. Rate: 520 Per Invoice</i>	No	520	667	703	GF
Facilities Solutions/Energy Consulting					
<i>Comp. Rate: 520 Per Invoice</i>	No	520	667	703	GF
Facilities Solutions/Energy Consulting					
<i>Comp. Rate: 520 Per Invoice</i>	No	520	667	703	GF
Facilities Solutions/Energy Consulting					
<i>Comp. Rate: 520 Per Invoice</i>	No	520	667	703	GF
Facilities Solutions/Energy Consulting					
<i>Comp. Rate: 520 Per Invoice</i>	No	520	667	703	GF
Facilities Solutions/Energy Consulting					
<i>Comp. Rate: 520 Per Invoice</i>	No	520	667	703	GF
Facilities Solutions/Facility Maintenance					
<i>Comp. Rate: 520 per invoice</i>	No	520	667	703	GF
MS Gulf Coast Chamber/Membership Fee					
<i>Comp. Rate: 85 per invoice</i>	No	85	107	113	GF

FEES, PROFESSIONAL AND OTHER SERVICES

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
MS Gulf Coast Chamber/Membership Fee <i>Comp. Rate: 750 Per Invoice</i>	No	750	962	1,014	GF
SRA International/Membership Fee <i>Comp. Rate: 50 Per Invoice</i>	No	50	63	67	GF
USM/Internal Transfer <i>Comp. Rate: 4290 Per transfer</i>	No	4,290	5,502	5,800	GF
USM/Internal Transfer <i>Comp. Rate: 170 Per Transfer</i>	No	170	218	230	GF
USM/Internal Transfer <i>Comp. Rate: 2845 Per Transfer</i>	No	2,845	3,648	3,846	GF
Total 605790 Other Professional Fees and Services		13,910	17,837	18,803	
 605793 Technology Prof Fees Svcs					
USM Internal Transfer/Technology Services <i>Comp. Rate: 933 Per Transfer</i>	No	933	1,197	1,262	GF
USM Internal Transfer/Technology Services <i>Comp. Rate: 633 Per Transfer</i>	No	633	811	855	GF
Total 605793 Technology Prof Fees Svcs		1,566	2,008	2,117	
GRAND TOTAL		21,016	26,949	28,409	

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?	FY2025 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2023**

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 6-30-2023	Average Miles per Year	Replacement Proposed	
									FY2024	FY2025

**VEHICLE POOL MEMBER LIST
2025 BUDGET REQUEST**

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

Name of Agency

N/A

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2025**

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	16,820
		Subsidies	138,180
		Totals	155,000
		General Funds	155,000
Program # 2: Research			
	SREB Salary Level Progress		
		Salaries	91,711
		Totals	91,711
		General Funds	91,711
Program # 3: Public Service			
	SREB Salary Level Progress		
		Salaries	20,000
		Totals	20,000
		General Funds	20,000
Program # 4: Institutional Support			
	SREB Salary Level Progress		
		Salaries	60,000
		Totals	60,000
		General Funds	60,000
Program # 5: Operation & Maintenance			
	SREB Salary Level Progress		
		Salaries	60,000
		Totals	60,000
		General Funds	60,000
Program # 6: Academic Support			
	SREB Salary Level Progress		
		Salaries	7,000
		Totals	7,000
		General Funds	7,000
Priority # 2			
Program # 1: Instruction			
	PERS Increase		
		Salaries	105,000
		Totals	105,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2025**

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

Name of Agency

Program	Decision Unit	Object	Amount
		General Funds	105,000
Program # 2: Research	PERS Increase		
		Salaries	65,031
		Totals	65,031
		General Funds	65,031
Program # 3: Public Service	PERS Increase		
		Salaries	10,000
		Totals	10,000
		General Funds	10,000
Program # 4: Institutional Support	PERS Increase		
		Salaries	40,000
		Totals	40,000
		General Funds	40,000
Program # 5: Operation & Maintenance	PERS Increase		
		Salaries	40,000
		Totals	40,000
		General Funds	40,000
Program # 6: Academic Support	PERS Increase		
		Salaries	5,000
		Totals	5,000
		General Funds	5,000
Priority # 3			
Program # 1: Instruction	Health Insurance Deficit January 2024		
		Salaries	4,000
		Totals	4,000
		General Funds	4,000
Program # 2: Research	Health Insurance Deficit January 2024		
		Salaries	2,721

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2025**

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

Name of Agency

Program	Decision Unit	Object	Amount
		Totals	2,721
		General Funds	2,721
Program # 3: Public Service			
	Health Insurance Deficit January 2024		
		Salaries	1,000
		Totals	1,000
		General Funds	1,000
Program # 4: Institutional Support			
	Health Insurance Deficit January 2024		
		Salaries	2,000
		Totals	2,000
		General Funds	2,000
Program # 5: Operation & Maintenance			
	Health Insurance Deficit January 2024		
		Salaries	2,000
		Totals	2,000
		General Funds	2,000
Program # 6: Academic Support			
	Health insurance Deficit January 2024		
		Salaries	1,000
		Totals	1,000
		General Funds	1,000
Priority # 4			
Program # 1: Instruction			
	Health Insurance Deficit January 2025		
		Salaries	4,000
		Totals	4,000
		General Funds	4,000
Program # 2: Research			
	Health Insurance Deficit January 2025		
		Salaries	2,721
		Totals	2,721
		General Funds	2,721
Program # 3: Public Service			
	Health Insurance Deficit January 2025		
		Salaries	1,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2025**

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

Name of Agency

Program	Decision Unit	Object	Amount
		Totals	1,000
		General Funds	1,000
Program # 4: Institutional Support			
	Health Insurance Deficit January 2025		
		Salaries	2,000
		Totals	2,000
		General Funds	2,000
Program # 5: Operation & Maintenance			
	Health Insurance Deficit January 2025		
		Salaries	2,000
		Totals	2,000
		General Funds	2,000
Program # 6: Academic Support			
	Health Insurance Deficit January 2025		
		Salaries	1,000
		Totals	1,000
		General Funds	1,000
Priority # 5			
Program # 1: Instruction			
	Operational Inflation Costs		
		Contractual	30,000
		Commodities	30,000
		Totals	60,000
		General Funds	60,000
Program # 2: Research			
	Operational Inflation Costs		
		Contractual	30,000
		Commodities	26,480
		Totals	56,480
		General Funds	56,480
Program # 3: Public Service			
	Operational Inflation Costs		
Program # 4: Institutional Support			
	Operational Inflation Costs		

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2025**

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

Name of Agency

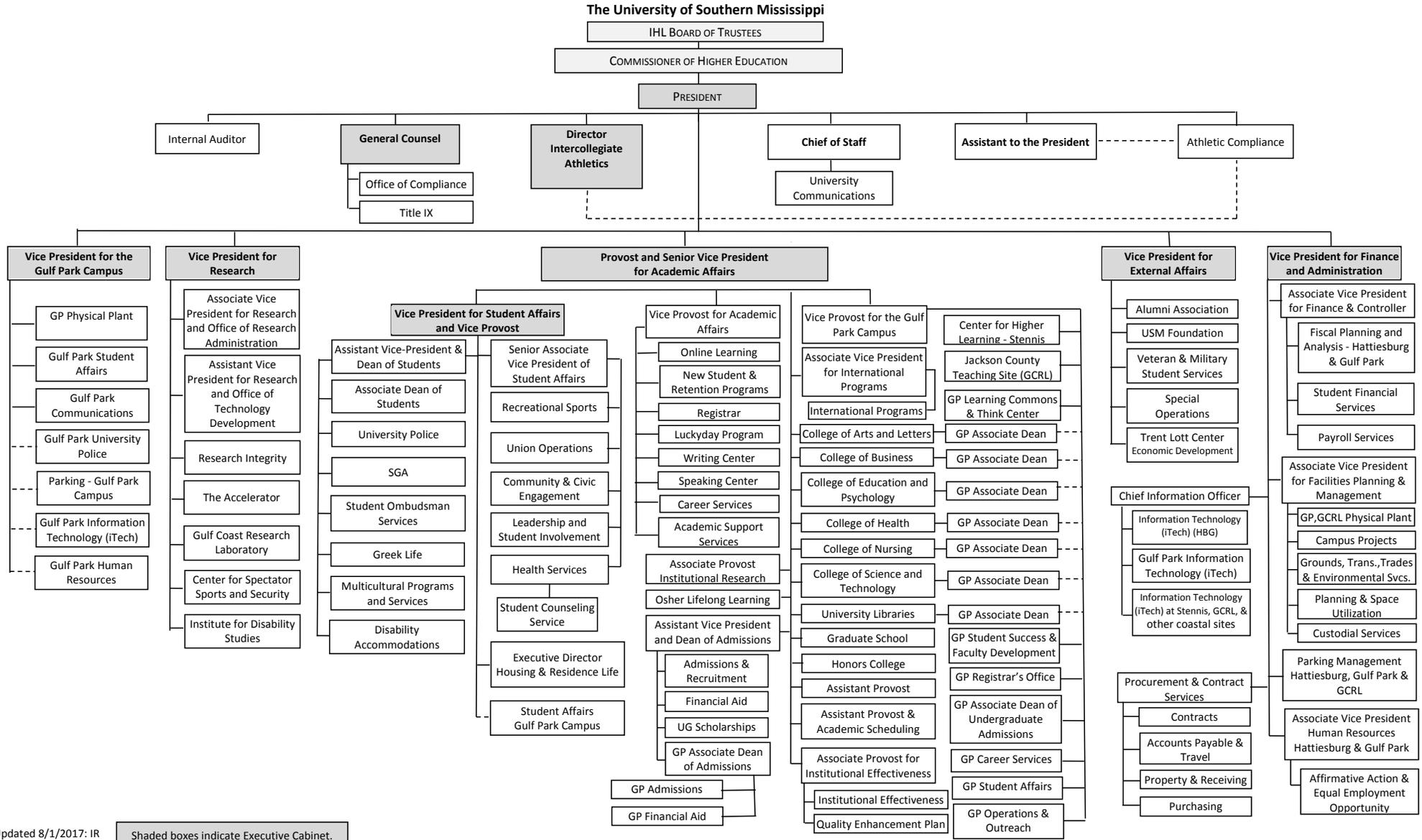
Program	Decision Unit	Object	Amount
Program # 5: Operation & Maintenance	Operational Inflation Costs		
		Contractual	75,000
		Commodities	75,000
		Totals	<u>150,000</u>
		General Funds	150,000
Program # 6: Academic Support	Operational Inflation Costs		

Summary of 3% General Fund Program Reduction to FY 2024 Appropriated Funding by Major Object

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

Name of Agency

Major Object	FY2024 General Fund Reduction	EFFECT ON FY2024 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2024 FEDERAL FUNDS	EFFECT ON FY2024 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(251,621)				(251,621)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(251,621)				(251,621)

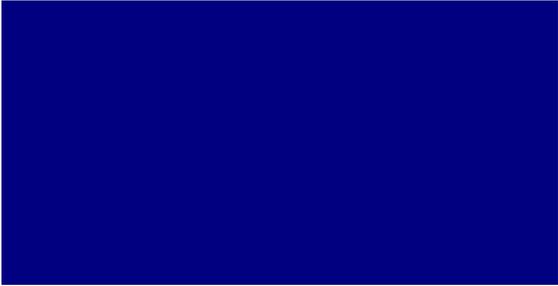
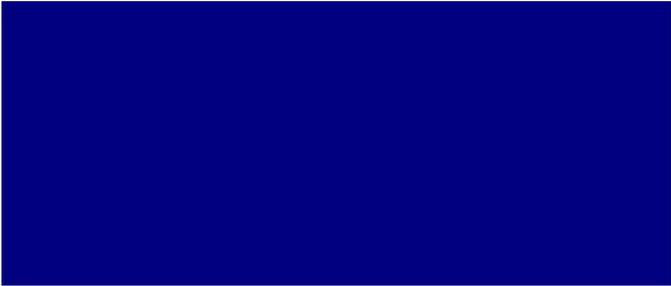


Updated 8/1/2017: IR

Shaded boxes indicate Executive Cabinet.

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-23		30-Jun-24		30-Jun-25	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	10.00	528,880	9.00	696,962	9.00	696,962
1200 - Faculty						
9 month	18.00	918,245.00	23.00	1,210,071	23.00	1,210,071
12 month	1.00	39,074.00	1.00	51,492	1.00	51,492
Other	<u>0.00</u>	<u>19,537.00</u>	<u>0.00</u>	<u>25,746</u>	<u>0.00</u>	<u>25,746</u>
Total Faculty	19.00	976,856	24.00	1,287,309	24.00	1,287,309
1300 - Professional Non-faculty	26.00	1,251,051	37.00	1,648,645	37.00	1,648,645
1400 - Clerical and Secretarial	9.00	227,160	9.00	299,353	9.00	299,353
1500 - Technical & Paraprofessional	2.00	264,098	9.00	348,031	9.00	348,031
1600 - Skilled Crafts	3.00	131,760	4.00	173,634	4.00	173,634
1700 - Services/Maintenance	14.00	371,489	15.00	489,551	15.00	489,551
1800 - Students	<u>8.00</u>	<u>123,933</u>	<u>8.00</u>	<u>163,320</u>	<u>8.00</u>	<u>163,320</u>
TOTAL	91.00	3,875,227	115.00	5,106,806	115.00	5,106,806
NEW POSITIONS REQUIRED FOR FY 2025:					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 2025:						Dollars
1100 - Exec, Admin & Managerial						10,458
1200 - Faculty						157,269
9 month						0
12 month						0
Other						0
1300 - Professional Non-faculty						159,360
1400 - Clerical and Secretarial						19,375
1500 - Technical & Paraprofessional						19,314
1600 - Skilled Crafts						23,474
1700 - Services/Maintenance						35,750
1800 - Students		<u>0</u>				
TOTAL						425,000
GRAND TOTAL Salaries and Wages	91.00	3,875,227	115.00	5,106,806	115.00	5,531,806

Schedule A-1
Fringe Benefits

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

	Actual Expenses FY Ending 30-Jun-23	Estimated Expenses FY Ending 30-Jun-24	Continuation Required for FY Ending 30-Jun-25
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	636,597	886,738	886,738
3920 - FICA Matching	281,174	394,363	394,363
3930 - Workers' Compensation	61,978	86,928	86,928
3940 - Health Insurance Contribution	286,422	401,724	401,724
3950 - Group Life Insurance	4,320	6,059	6,059
3945 - GA Health Insurance	1,904	2,670	2,670
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	7,749	10,868	10,868
3980 - Remission of Fees	4,797	12,855	12,855
3998-Fringe Transfers	0	0	0
TOTAL Fringe Benefits for Continuing Employees	<u>1,284,941</u>	<u>1,802,205</u>	<u>1,802,205</u>
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2025:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3945 - GA Health Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for New Positions			<u>0</u>
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2025:			
3910 - Employees' Retirement Matching			60,000
3920 - FICA Matching			20,000
3930 - Workers' Compensation			7,234
3940 - Health Insurance Contribution			31,782
3950 - Group Life Insurance			504
3945 - GA Health Insurance			222
3960 - Civil Service (Agriculture Units)			357
3970 - Unemployment Tax			904
3980 - Remission of Fees			0
TOTAL Fringe Benefits for Promotions, etc.			<u>121,004</u>
GRAND TOTAL Fringe Benefits	1,284,941	1,802,205	1,923,209
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	5,160,168	6,909,011	7,455,015
LESS VACANCY RATE	NA	-138,180	-138,180
TOTAL SALARIES, WAGES & FRINGE BENEFITS	<u>5,160,168</u>	<u>6,770,831</u>	<u>7,316,835</u>

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 2023

State Support Sources
 General Funds Amount Received
8,220,312

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 110,746
 Other Special Funds 1,616,871

Add Rows for Additional Special Funds

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

Federal Funds	Amount Received	Action or results promised in order to receive funds
Sample Federal Fund #1	<u>Fund Summaries should be available October 1, 2023</u>	
Sample Federal Fund #2		
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Sample Tax, Fine, Fee #1

Copy Entire Section to Add New Item

Amount Assessed	<u>N/A</u>
Amount Collected	<u>Fund Summaries should be available October 1, 2023</u>
Authority to Collect	<u>Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges</u>
Method of Determining Assessment	<u>N/A</u>
Method of Collection	<u>Board Policy # 702.03 , Approval of Tuition, Fees, and other student charges</u>
Amt. & Purpose for which Expended	

Amount	Purpose
<u>Fund Summaries should be available October 1, 2023</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	