

USM/Gulf Coast Research Laboratory 703 East Beach, Ocean Springs, MS
AGENCY ADDRESS

Dr. Martha Saunders
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,627,408	3,379,787	3,392,287		
a. Additional Compensation			86,379		
b. Proposed Vacancy Rate (Dollar Amount)			(12,500)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,627,408	3,379,787	3,466,166	86,379	2.55%
2. Travel					
a. Travel & Subsistence (In-State)	41,234	27,000	27,000		
b. Travel & Subsistence (Out-of-State)	6,887	5,000	5,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	48,121	32,000	32,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	590,841	875,500	875,500		
c. Public Information	3,253	3,300	3,300		
d. Rents	(273,820)	8,500	8,500		
e. Repairs & Service	83,973	92,000	92,000		
f. Fees, Professional & Other Services	7,538	6,750	6,750		
g. Other Contractual Services	165,607	303,950	303,950		
h. Data Processing	55,722	56,500	56,500		
i. Other	174,418	168,980	168,980		
Total Contractual Services	807,532	1,515,480	1,515,480		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	62,846	55,500	55,500		
b. Printing & Office Supplies & Materials	146,237	140,800	140,800		
c. Equipment, Repair Parts, Supplies & Accessories	219,941	232,000	232,000		
d. Professional & Scientific Supplies & Materials	10,346	12,200	12,200		
e. Other Supplies & Materials	155,184	77,750	77,750		
Total Commodities	594,554	518,250	518,250		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	5,249				
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	5,249				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	312,675	235,000	235,000		
TOTAL EXPENDITURES	5,395,539	5,680,517	5,766,896	86,379	1.52%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,255,104	3,190,734	3,277,113	86,379	2.70%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Other Funds	2,140,435	2,489,783	2,489,783		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	5,395,539	5,680,517	5,766,896	86,379	1.52%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	67	67	70	3	4.47%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Kris Fulton / Kris.Fulton@usm.edu

Phone Number: 228-872-4205

Submitted by: Dr. Martha Saunders
Name

Title: President

Date: July 22, 2011

REQUEST BY FUNDING SOURCE

Name of Agency USM/Gulf Coast Research Laboratory

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,188,397	60.32%		1,898,420	56.16%		1,984,799	57.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other Funds	1,439,011	39.67%		1,481,367	43.83%		1,481,367	42.73%	
10.									
11.									
12.									
Total Salaries	3,627,408		67.22%	3,379,787		59.49%	3,466,166		60.10%
1. General State Support Special (Specify)	29,030	60.32%		17,975	56.17%		17,975	56.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other Funds	19,091	39.67%		14,025	43.82%		14,025	43.82%	
10.									
11.									
12.									
Total Travel	48,121		0.89%	32,000		0.56%	32,000		0.55%
1. General State Support Special (Specify)	487,181	60.32%		851,242	56.16%		851,242	56.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other Funds	320,351	39.67%		664,238	43.83%		664,238	43.83%	
10.									
11.									
12.									
Total Contractual	807,532		14.96%	1,515,480		26.67%	1,515,480		26.27%
1. General State Support Special (Specify)	358,691	60.32%		291,099	56.16%		291,099	56.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other Funds	235,863	39.67%		227,151	43.83%		227,151	43.83%	
10.									
11.									
12.									
Total Commodities	594,554		11.01%	518,250		9.12%	518,250		8.98%

Name of Agency USM/Gulf Coast Research Laboratory

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other Funds									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	3,167	60.33%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other Funds	2,082	39.66%							
10.									
11.									
12.									
Total Equipment	5,249		0.09%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other Funds									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other Funds									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency USM/Gulf Coast Research Laboratory

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	188,638	60.33%		131,998	56.16%		131,998	56.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Other Funds Other Special (Specify)	124,037	39.66%		103,002	43.83%		103,002	43.83%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	312,675		5.79%	235,000		4.13%	235,000		4.07%
1. General State Support Special (Specify)	3,255,104	60.32%		3,190,734	56.16%		3,277,113	56.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Other Funds Other Special (Specify)	2,140,435	39.67%		2,489,783	43.83%		2,489,783	43.17%	
10.									
11.									
12.									
TOTAL	5,395,539		100.00%	5,680,517		100.00%	5,766,896		100.00%

SPECIAL FUNDS DETAIL

USM/Gulf Coast Research Laboratory
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Funds	Student Fees, Boat Rental, F & A fees	2,140,435	2,489,783	2,489,783
Section B TOTAL		2,140,435	2,489,783	2,489,783

Section S + A + B TOTAL		2,140,435	2,489,783	2,489,783
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
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**

USM/Gulf Coast Research Laboratory

Name of Agency

OTHER SPECIAL FUNDS

The Budget Request for the fiscal year ending June 30, 2013 does not include restricted funds. All contracts and grant activity is processed through the University of Southern Mississippi and will be included in the USM submission of restricted funds.

The special funds included in this request are student fees for the summer session, interest on bank accounts, recovered indirect costs, participation fees for marine education programs, boat rentals and other miscellaneous sources of income.

All fiscal activity is processed through USM bank accounts.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,188,397			1,439,011	3,627,408
Travel	29,030			19,091	48,121
Contractual Services	487,181			320,351	807,532
Commodities	358,691			235,863	594,554
Other Than Equipment					
Equipment	3,167			2,082	5,249
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	188,638			124,037	312,675
Total	3,255,104			2,140,435	5,395,539
No. of Positions (FTE)	39.76			26.51	66.27

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,898,420			1,481,367	3,379,787
Travel	17,975			14,025	32,000
Contractual Services	851,242			664,238	1,515,480
Commodities	291,099			227,151	518,250
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	131,998			103,002	235,000
Total	3,190,734			2,489,783	5,680,517
No. of Positions (FTE)	37.35			29.11	66.46

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	86,379				86,379
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	86,379				86,379
No. of Positions (FTE)	3.00				3.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,984,799		1,481,367	3,466,166
Travel	17,975		14,025	32,000
Contractual Services	851,242		664,238	1,515,480
Commodities	291,099		227,151	518,250
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	131,998		103,002	235,000
Total	3,277,113		2,489,783	5,766,896
No. of Positions (FTE)	40.35		29.11	69.46

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

USM/Gulf Coast Research Laboratory _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	867,552			676,964	1,544,516
2. RESEARCH	116,112			90,603	206,715
3. PUBLIC SERVICE	154,232			120,351	274,583
4. INSTITUTIONAL SUPPORT	707,891			509,681	1,217,572
5. OPERATION & MAINTENANCE	1,431,326			1,092,184	2,523,510
SUMMARY OF ALL PROGRAMS	3,277,113			2,489,783	5,766,896

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	944,113			620,814	1,564,927
Travel	7,495			4,929	12,424
Contractual Services	48,773			32,071	80,844
Commodities	12,165			8,000	20,165
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,012,546			665,814	1,678,360
No. of Positions (FTE)	11.93			7.95	19.88

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	819,667			639,599	1,459,266
Travel	7,302			5,698	13,000
Contractual Services	31,455			24,545	56,000
Commodities	9,128			7,122	16,250
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	867,552			676,964	1,544,516
No. of Positions (FTE)	11.24			8.76	20.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	819,667		639,599	1,459,266
Travel	7,302		5,698	13,000
Contractual Services	31,455		24,545	56,000
Commodities	9,128		7,122	16,250
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	867,552		676,964	1,544,516
No. of Positions (FTE)	11.24		8.76	20.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 2 of 5 Programs

RESEARCH

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	102,338			67,293	169,631
Travel	2,140			1,408	3,548
Contractual Services	1,532			1,007	2,539
Commodities	2,658			1,748	4,406
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	108,668			71,456	180,124
No. of Positions (FTE)	1.83			1.22	3.05

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	108,248			84,467	192,715
Travel	2,247			1,753	4,000
Contractual Services	1,685			1,315	3,000
Commodities	3,932			3,068	7,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	116,112			90,603	206,715
No. of Positions (FTE)	1.49			1.16	2.65

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 2 of 5 Programs

RESEARCH

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	108,248		84,467	192,715
Travel	2,247		1,753	4,000
Contractual Services	1,685		1,315	3,000
Commodities	3,932		3,068	7,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	116,112		90,603	206,715
No. of Positions (FTE)	1.49		1.16	2.65

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 3 of 5 Programs

PUBLIC SERVICE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	128,476			84,482	212,958
Travel	1,518			999	2,517
Contractual Services	8,970			5,898	14,868
Commodities	9,948			6,542	16,490
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	148,912			97,921	246,833
No. of Positions (FTE)	1.76			1.18	2.94

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	133,450			104,133	237,583
Travel	1,685			1,315	3,000
Contractual Services	6,740			5,260	12,000
Commodities	12,357			9,643	22,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	154,232			120,351	274,583
No. of Positions (FTE)	2.81			2.20	5.01

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 3 of 5 Programs

PUBLIC SERVICE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	133,450		104,133	237,583
Travel	1,685		1,315	3,000
Contractual Services	6,740		5,260	12,000
Commodities	12,357		9,643	22,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	154,232		120,351	274,583
No. of Positions (FTE)	2.81		2.20	5.01

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	407,057			267,666	674,723
Travel	2,862			1,882	4,744
Contractual Services	20,846			13,707	34,553
Commodities	96,818			63,663	160,481
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	105,577			69,423	175,000
Total	633,160			416,341	1,049,501
No. of Positions (FTE)	12.36			8.24	20.60

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	380,748			297,104	677,852
Travel	6,179			4,821	11,000
Contractual Services	30,332			23,668	54,000
Commodities	103,914			81,086	185,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	131,998			103,002	235,000
Total	653,171			509,681	1,162,852
No. of Positions (FTE)	8.70			6.78	15.48

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	54,720				54,720
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	54,720				54,720
No. of Positions (FTE)	2.00				2.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	435,468		297,104	732,572
Travel	6,179		4,821	11,000
Contractual Services	30,332		23,668	54,000
Commodities	103,914		81,086	185,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	131,998		103,002	235,000
Total	707,891		509,681	1,217,572
No. of Positions (FTE)	10.70		6.78	17.48

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 5 of 5 Programs

OPERATION & MAINTENANCE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	606,413			398,756	1,005,169
Travel	15,015			9,873	24,888
Contractual Services	407,060			267,668	674,728
Commodities	237,102			155,910	393,012
Other Than Equipment					
Equipment	3,167			2,082	5,249
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	83,061			54,614	137,675
Total	1,351,818			888,903	2,240,721
No. of Positions (FTE)	11.88			7.92	19.80

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	456,307			356,064	812,371
Travel	562			438	1,000
Contractual Services	781,030			609,450	1,390,480
Commodities	161,768			126,232	288,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,399,667			1,092,184	2,491,851
No. of Positions (FTE)	13.11			10.21	23.32

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	31,659				31,659
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	31,659				31,659
No. of Positions (FTE)	1.00				1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 5 of 5 Programs

OPERATION & MAINTENANCE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	487,966		356,064	844,030
Travel	562		438	1,000
Contractual Services	781,030		609,450	1,390,480
Commodities	161,768		126,232	288,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,431,326		1,092,184	2,523,510
No. of Positions (FTE)	14.11		10.21	24.32

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

USM/Gulf Coast Research Laboratory

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	1,459,266				1,459,266			
GENERAL	819,667				819,667			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	639,599				639,599			
TRAVEL	13,000				13,000			
GENERAL	7,302				7,302			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,698				5,698			
CONTRACTUAL	56,000				56,000			
GENERAL	31,455				31,455			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,545				24,545			
COMMODITIES	16,250				16,250			
GENERAL	9,128				9,128			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,122				7,122			
CAPITAL-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	1,544,516				1,544,516			

FUNDING:

GENERAL FUNDS	867,552				867,552			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	676,964				676,964			
TOTAL	1,544,516				1,544,516			

POSITIONS:

GENERAL FTE	11.24				11.24			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.76				8.76			
TOTAL FTE	20.00				20.00			

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	192,715				192,715			
GENERAL	108,248				108,248			
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

USM/Gulf Coast Research Laboratory

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	84,467				84,467			
TRAVEL	4,000				4,000			
GENERAL	2,247				2,247			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,753				1,753			
CONTRACTUAL	3,000				3,000			
GENERAL	1,685				1,685			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,315				1,315			
COMMODITIES	7,000				7,000			
GENERAL	3,932				3,932			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,068				3,068			
CAPITAL-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	206,715				206,715			

FUNDING:

GENERAL FUNDS	116,112				116,112			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	90,603				90,603			
TOTAL	206,715				206,715			

POSITIONS:

GENERAL FTE	1.49				1.49			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.16				1.16			
TOTAL FTE	2.65				2.65			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	237,583				237,583			
GENERAL	133,450				133,450			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	104,133				104,133			
TRAVEL	3,000				3,000			
GENERAL	1,685				1,685			
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

USM/Gulf Coast Research Laboratory

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	1,315				1,315			
CONTRACTUAL	12,000				12,000			
GENERAL	6,740				6,740			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,260				5,260			
COMMODITIES	22,000				22,000			
GENERAL	12,357				12,357			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,643				9,643			
CAPITAL-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	274,583				274,583			

FUNDING:

GENERAL FUNDS	154,232				154,232			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	120,351				120,351			
TOTAL	274,583				274,583			

POSITIONS:

GENERAL FTE	2.81				2.81			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.20				2.20			
TOTAL FTE	5.01				5.01			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	677,852			54,720	54,720	732,572		
GENERAL	380,748			54,720	54,720	435,468		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	297,104					297,104		
TRAVEL	11,000					11,000		
GENERAL	6,179					6,179		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,821					4,821		
CONTRACTUAL	54,000					54,000		
GENERAL	30,332					30,332		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,668					23,668		

PROGRAM DECISION UNITS

USM/Gulf Coast Research Laboratory

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	185,000					185,000		
GENERAL	103,914					103,914		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	81,086					81,086		
CAPITAL-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	235,000					235,000		
GENERAL	131,998					131,998		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	103,002					103,002		
TOTAL	1,162,852			54,720	54,720	1,217,572		

FUNDING:

GENERAL FUNDS	653,171			54,720	54,720	707,891		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	509,681					509,681		
TOTAL	1,162,852			54,720	54,720	1,217,572		

POSITIONS:

GENERAL FTE	8.70			2.00	2.00	10.70		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.78					6.78		
TOTAL FTE	15.48			2.00	2.00	17.48		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
SALARIES	812,371			31,659	31,659	844,030		
GENERAL	456,307			31,659	31,659	487,966		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	356,064					356,064		
TRAVEL	1,000					1,000		
GENERAL	562					562		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	438					438		
CONTRACTUAL	1,390,480					1,390,480		
GENERAL	781,030					781,030		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	609,450					609,450		
COMMODITIES	288,000					288,000		
GENERAL	161,768					161,768		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	126,232					126,232		
CAPITAL-OTE								

PROGRAM DECISION UNITS

USM/Gulf Coast Research Laboratory

5 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
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	2,491,851			31,659	31,659	2,523,510		

FUNDING:

GENERAL FUNDS	1,399,667			31,659	31,659	1,431,326		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,092,184					1,092,184		
TOTAL	2,491,851			31,659	31,659	2,523,510		

POSITIONS:

GENERAL FTE	13.11			1.00	1.00	14.11		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	10.21					10.21		
TOTAL FTE	23.32			1.00	1.00	24.32		

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

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

USM/Gulf Coast Research Laboratory

1 - INSTRUCTION

AGENCY NAME

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 problems courses and graduate research in te marine sciences the year round. The Gulf Coast Research Laboratory is home to USM's Dept. of Coastal Sciences.

II. Program Objective:

To provide marine and coastal science instruction and training to college students at the advanced level, both undergraduate and graduate.

PROGRAM NARRATIVE

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

USM/Gulf Coast Research Laboratory

2 - RESEARCH

AGENCY NAME

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 esturine environment with the objective of proper utilization, conservation, and intelligent management of marine and related resources.

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 areal

PROGRAM NARRATIVE

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

USM/Gulf Coast Research Laboratory

3 - PUBLIC SERVICE

AGENCY NAME

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 our Biloxi campus.

II. Program Objective:

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

PROGRAM NARRATIVE

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

USM/Gulf Coast Research Laboratory

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This activity consists of the following: Library, 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

Reinstate positions of Switchboard Operator/Receptionist and Library Assistant. In order to continue providing quality education at an affordable price for Mississippi Students, an increase in appropriations is requested to restore recent budget cuts.

PROGRAM NARRATIVE

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

USM/Gulf Coast Research Laboratory

5 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This activity is responsible for the maintenance of the Ocean Springs, Biloxi, and Cedar Point campuses, which include boats and the 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts. funding is requested to reinstate the position of Maintenance Assistant which was lost due to budget constraints.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

USM/Gulf Coast Research Laboratory

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Credit Hours Generated	1,821.00	2,000.00	2,500.00

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

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Cost per Credit hour	145.00	138.00	128.00

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 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Increase number of Undergraduate Students	80.00	95.00	110.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

USM/Gulf Coast Research Laboratory

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Projects Funded	58.00	65.00	70.00
2 Total Funding Awarded	12,865,996.00	14,000,000.00	15,000,000.00

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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 COA General fund expenditures per no. of funded projects	24,029.00	21,441.00	19,909.00

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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase number of projects funded	58.00	65.00	0.00
2 Increase dollar amount of funded projects	12,865,996.00	14,000,000.00	15,000,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

USM/Gulf Coast Research Laboratory

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Participants in Marine Education Programs	26,616.00	28,000.00	30,000.00
2 Copies of Gulf & Caribbean Reports distributed	550.00	550.00	550.00

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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per visitor to Marine Education Center	10.31	9.80	9.15

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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase attendance at the Marine Education Center	26,616.00	28,000.00	30,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

USM/Gulf Coast Research Laboratory

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Library Aquisitions	2,144.00	2,500.00	3,000.00
2 Number of Library Patrons	15,365.00	16,000.00	16,500.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average Cost of Library Aquisitions	62.96	65.00	70.00

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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase Number of Libray Aquisitions	2,144.00	2,500.00	3,000.00
2 Increase number of Library Patrons	15,365.00	16,000.00	16,500.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

USM/Gulf Coast Research Laboratory

5 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Work Orders processed	500.00	525.00	550.00
2 Number of Buildings	27.00	27.00	28.00

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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Physical Plant Staff per Building	1.80	1.80	1.80

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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Total Core Acres Maintained	60.00	60.00	65.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

USM/Gulf Coast Research Laboratory

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	867,552		867,552	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	676,964		676,964	
TOTAL	1,544,516		1,544,516	
Narrative Explanation:				
Program Name: (2) RESEARCH				
GENERAL	116,112		116,112	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	90,603		90,603	
TOTAL	206,715		206,715	
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL	154,232	(95,722)	58,510	(62.06%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	120,351		120,351	
TOTAL	274,583	(95,722)	178,861	
Narrative Explanation: Personnel at the Marine Education Center would have to increase fees for the programs offered to offset a reduction in State support.				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	653,171		653,171	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	509,681		509,681	
TOTAL	1,162,852		1,162,852	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

USM/Gulf Coast Research Laboratory _____

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) OPERATION & MAINTENANCE				
GENERAL	1,399,667		1,399,667	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,092,184		1,092,184	
TOTAL	2,491,851		2,491,851	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	3,190,734	(95,722)	3,095,012	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,489,783		2,489,783	
TOTAL	5,680,517	(95,722)	5,584,795	

Board of Trustees of State Institutions of Higher Learning MEMBERS

USM/Gulf Coast Research Laboratory

Agency

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

Board members are reimbursed through the Institutions of higher Learning System Administration with a per diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2012

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
2.	<u>Dr. L. Stacy Davidson</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
3.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
4.	<u>Mr. C. C. Smith</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
5.	<u>Dr. Bettye H. Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>Jun 2000</u>	<u>12 years</u>
6.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
7.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
8.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
9.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
10.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
11.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
12.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>

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**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
60513 Scholarship			
605140 Awards			
60517 Other Institutional Allowances			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	9,256	9,300	9,300
611XX Transportation of Goods (61180-61190)	6,387	6,500	6,500
61210 Electricity	479,329	750,000	750,000
61220 Gas	42,986	52,000	52,000
61230 Water & Sewage	33,312	38,000	38,000
60525 Cable TV	5,443	5,500	5,500
60535 Garbage Sisposal	14,128	14,200	14,200
TOTAL (B)	590,841	875,500	875,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	3,253	3,300	3,300
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	3,253	3,300	3,300
D. RENTS (61400-61499)			
61420 Building & Floor Space	2,075	2,100	2,100
61430 Land			
61440 Office Equipment	5,589	5,600	5,600
61460 Other Equipment	785	800	800
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
60556 Other Rentals	-282,269		
TOTAL (D)	-273,820	8,500	8,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	38,651	42,000	42,000
61530 Machinery & Field Equipment	982	1,000	1,000
61540 Motor Vehicles	1,011	2,000	2,000
61550 Office Equipment & Furniture	897	1,000	1,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	31,565	35,000	35,000
60566 Maintenance Contract	10,867	11,000	11,000
60569 Physical Plant Services			
TOTAL (E)	83,973	92,000	92,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	1,000		
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
61617 SPAHRS Fees - DFA			
6162X Accounting (61621-61624)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61618 MERLIN Fees			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)	320	400	400
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	1,350	1,350	1,350
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	4,868	5,000	5,000
TOTAL (F)	7,538	6,750	6,750
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	161,698	300,000	300,000
61715 Insurance Computer Equipment			
61720 Membership Dues	250	250	250
61721 Subscriptions	2,485	2,500	2,500
605860 Employee Recruitment Costa			
605830 Laundry and Dry Cleaning	1,174	1,200	1,200
TOTAL (G)	165,607	303,950	303,950
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	195		
61922 Basic Telephone Monthly - Outside Vendor	8,050	8,500	8,500
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	10,399	11,000	11,000
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor	36,699	37,000	37,000
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment	379		
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	55,722	56,500	56,500
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
605890 Other Contractual Services	174,418	168,980	168,980
TOTAL (I)	174,418	168,980	168,980

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

USM/Gulf Coast Research Laboratory _____

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	807,532	1,515,480	1,515,480
FUNDING SUMMARY:			
GENERAL FUNDS	487,181	851,242	851,242
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	320,351	664,238	664,238
TOTAL FUNDS	807,532	1,515,480	1,515,480

**SCHEDULE C
COMMODITIES**

USM/Gulf Coast Research Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	3,166	3,000	3,000
62070 Signs and Sign Materials			
606010 Land Improvement Supplies	34,410	25,000	25,000
606090 Other Maintenance Materials	3,905	2,500	2,500
Building Supplies	21,365	25,000	25,000
Total (A)	62,846	55,500	55,500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	2,697	2,800	2,800
62120 Duplication & Reproduction Supplies	37		
62130 Office Supplies & Materials	15,119	10,000	10,000
62140 Paper Supplies	4,041	3,000	3,000
62150 Maps, Manuals, Library Books	124,343	125,000	125,000
62160 Office Equipment (not capital outlay)			
Total (B)	146,237	140,800	140,800
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	184,246	195,000	195,000
62251 Repair Vehicle	13,861	15,000	15,000
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	21,834	22,000	22,000
Total (C)	219,941	232,000	232,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	212	200	200
62340 Drugs & Chemicals - Medical & Lab Use	4,102	5,000	5,000
62390 Other Professional Scientific	6,032	7,000	7,000
Total (D)	10,346	12,200	12,200
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	16,852	15,000	15,000
62450 Janitor Supplies & Cleaning	18,126	20,000	20,000
62460 Wearing Material	3,928	2,750	2,750
62470 Food	38,862	40,000	40,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	43,092		
62595 Other Equipment (less than \$1,000)	34,324		
Total (E)	155,184	77,750	77,750

**SCHEDULE C
COMMODITIES CONTINUED**

USM/Gulf Coast Research Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	594,554	518,250	518,250
FUNDING SUMMARY:			
GENERAL FUNDS	358,691	291,099	291,099
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	235,863	227,151	227,151
TOTAL FUNDS	594,554	518,250	518,250

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

USM/Gulf Coast Research Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
XXX NEImprovements other than Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

USM/Gulf Coast Research Laboratory

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
Mower	1	5,249					
TOTAL (B)		5,249					
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture			1				
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
Notebook Computer							
Desktop Computer							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
6346X Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
608260 Radio & Television Equipment							
63495 Betterments or Accessories for Other than Vehicles							
608270 Scientific Equipment							
608290 Other Equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		5,249					
FUNDING SUMMARY:							
GENERAL FUNDS		3,167					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		2,082					
TOTAL FUNDS		5,249					

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2011	FY Ending	June 30, 2012	FY Ending	June 30, 2013
	June 30, 2011	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)	6						
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	24						
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	1						
63393 Van, Cargo (VN CD)	5						
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles	2						
TOTAL (A)	38						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-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**

USM/Gulf Coast Research Laboratory
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
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 & GRANT**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfer to MS -AL Sea Grant Consortium	175,000	175,000	175,000
Other Non-Mandatory Transfers	137,675	60,000	60,000
TOTAL (B)	312,675	235,000	235,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	312,675	235,000	235,000
FUNDING SUMMARY:			
GENERAL FUNDS	188,638	131,998	131,998
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	124,037	103,002	103,002
TOTAL FUNDS	312,675	235,000	235,000

**NARRATIVE
2013 BUDGET REQUEST**

USM/Gulf Coast Research Laboratory

Name of Agency

The Gulf Coast Research Laboratory (GCRL) is administered through the University of Southern Mississippi, College of Science and Technology. Focused on advancing the knowledge and technology needed to understand and responsibly use and sustain Mississippi's marine and coastal resources, the GCRL is a robust and growing research, education, and outreach enterprise. The State appropriation is critical for leveraging more than \$8 million support annually from federal agencies and other sources. GCRL units and programs now are at two locations:

- *the original 50-acre site on Halstead Road in Ocean Springs
- * the Cedar Point site adjacent to the Gulf Islands National Seashore

The Halstead Road site is adjacent to the Mississippi Sound and is surrounded by bayous and salt marshes that provide a natural laboratory for researchers and students. The site's buildings house research and teaching laboratories, classrooms, and offices where researchers, technical and support personnel and graduate and undergraduate students work. Also located at Halstead Road are operational centers and research units of GCRL:

- * Center of Fisheries Research and Development
- * Thad Cochran Marine Aquaculture Center
- * Department of Coastal Sciences
- * Gunter Library
- * Ichthyological Research Collection
- * GCRL Summer Field Program

The 224-acre Cedar Point site is now under development with infrastructure in place with 12 buildings completed and in use. The site houses biosecure facilities related to expansion of recirculating systems developed by GCRL. Scientists reduce discharge of wastewater characteristic of flow-through systems and reduce potential for contamination by shrimp viruses that plague the industry worldwide.

The Gulf Coast Research Laboratory's Marine Education Center has been temporarily relocated to the Ocean Springs campus due to Hurricane Katrina.

Point Cadet in Biloxi is also the docking and staging area for GCRL's 97-foot research vessel, the R/V Tommy Munro.

FY 2013 NEEDS ASSESSMENT

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent cuts. In the latest round of budget reductions, several support positions were temporarily eliminated.

Additional State appropriations are requested so that we may re-fill the following positions: Switchboard Operator/Receptionist, Library Assistant, and Maintenance Assistant. The duties of these positions have been distributed to existing personnel which has greatly reduced effectiveness and response to the faculty and students.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

USM/Gulf Coast Research Laboratory

Agency Name

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Beaugez, Paul	New Orleans, LA	Other	380	General/Self-generated
Beaugez, Paul	Tampa, FL	Other	276	General/Self-generated
Clardy, Samuel	Washington, DC	Conference/Workshop	383	General/Self Generated
Gaines, Leah	Washington, DC	Conference/Workshop	574	General/Self-generated
Heard, Richard	St. Teresa, FL	Conference/Workshop	82	General/Self-generated
Hawkins, William	New Orleans, LA	Research and Teaching	420	General/Self-generated
Mathias, Rebecca	Bowling Green OH	Presentation	967	General/Self-generated
Perry, Harriet	Baltimore, MD	Conference/Seminar	1,449	General/Self-generated
Perry, harriet	Pensacola, FL	Business Meeting	1,283	General/Self-gneerated
Snyder, Chris	Mobile, AL	Conference/Seminar	100	General/Self-generated
Gregory, Bradley	Bayou La Batre, LA	Other	514	General/Self-generated
Mathias, Rebecca	Washington, DC	Conference/Seminar	459	General/Self-generated

Total Out of State Travel Cost \$6,887

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

USM/Gulf Coast Research Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
Rumsey Engineering / Surbey		1,000			
<i>Comp. Rate: 1000/survey</i>					
TOTAL 61610 Engineering		1,000			
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61617 SPAHRS Fees - DFA					
6162X Accounting (61621-61624)					
TOTAL 61618 MERLIN Fees					
6163X Legal (61630-61636)					
Miss. Dept. of Audit / property Audit					
<i>Comp. Rate: \$100/day</i>					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
CS Med Analysis / Drug Screening		80			
<i>Comp. Rate: 40/each</i>					
Medical Analysis LLC / Drug Screening		240	400	400	
<i>Comp. Rate: 40/each</i>					
TOTAL 6164X Medical Services (61640-61646)		320	400	400	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
Joe Gill Consulting / Consulting servies					
<i>Comp. Rate: 3,000/mo</i>					
Rumsey Consulting & Engineering / Land Survey					
<i>Comp. Rate: \$2375/job</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
Medial Analysis Systems / Lab Work					
<i>Comp. Rate: 20/test</i>					
Veterinary Hospital / Vet visst					
<i>Comp. Rate: 29/visit</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)					

FEES, PROFESSIONAL AND OTHER SERVICES

USM/Gulf Coast Research Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61670 Laboratory & Testing Fees Micro Methods / Hydrocarbon Analysis <i>Comp. Rate: 675/test</i> TOTAL 61670 Laboratory & Testing Fees		<p align="right">1,350</p> <hr/> <p align="right">1,350</p> <hr/>	<p align="right">1,350</p> <hr/> <p align="right">1,350</p> <hr/>	<p align="right">1,350</p> <hr/> <p align="right">1,350</p> <hr/>	
6168X Contract Worker (61682-61688) Notary Public / Renewal fee <i>Comp. Rate: 114/renewal</i> TOTAL 6168X Contract Worker (61682-61688)		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61690 Other Fees & Services Don Abrams / Web Page design & maint. <i>Comp. Rate: \$30/hr.</i> TOTAL 61690 Other Fees & Services		<p align="right">4,868</p> <hr/> <p align="right">4,868</p> <hr/>	<p align="right">5,000</p> <hr/> <p align="right">5,000</p> <hr/>	<p align="right">5,000</p> <hr/> <p align="right">5,000</p> <hr/>	
GRAND TOTAL (61600-61699)		<p align="right">7,538</p>	<p align="right">6,750</p>	<p align="right">6,750</p>	

VEHICLE PURCHASE DETAILS

USM/Gulf Coast Research Laboratory _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

USM/Gulf Coast Research Laboratory

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	F350 Pickup	2001	Ford	Boat Operations	Boat Maintenance	G17459	99,684	10,214		
P	Liberty	2003	Jeep	Fisheries/Perry	Fieldwork	G25648	38,711	4,735		
W	Cargo Van	2000	Dodge	Ray Carroll	Grounds Maintenance	G14249	133,008	13,300		
P	Ram 1500	2004	Dodge	Toxicology	Fieldwork	G29817	33,609	4,500		
P	F250 Pickup	1993	Ford	Motor Pool	Fieldwork	G13648	166,805	22,000		
P	3500 Pickup	1995	GM	Fisheries/Perry	Fieldwork	S15591	80,000	5,000		
P	F250 Truck	1996	Ford	Fisheries/Peterson	Fieldwork	S16281	62,325	4,000		
P	Pickup	1998	Chevrolet	Cedar Point	Fieldwork	G05316	60,834	5,000		
P	Lumina	2000	Chevrolet	LaDonn Swann	Travel	G13294	199,002	18,000		
P	Pickup	2005	GM	Fisheries/Perry	Fieldwork	G33064	41,107	7,000		
P	E350 Van	2006	Ford	Marine Education Center	Passenger	G35104	30,861	5,200		
P	Bus	2007	Ford	Marine Education Center	Education	G41720	12,980	2,500		
W	F350	2006	Ford	Physical Plant/Funk	Maintenance	G34948	28,293	5,400		
P	Freestar	2006	Ford	Motor Pool	Passenger Transportation	G34939	44,652	18,000		
P	Ranger	2006	Ford	Motor Pool	Passenger Transportation	G34944	57,504	12,000		
P	F150 Pickup	2006	Ford	Motor Pool	Pssenger Transportation	G34942	18,180	5,000		
P	F150 Pickup	2006	Ford	Motor Pool	Passenger Transportation	G34945	90,674	9,000		
W	Ranger	2006	Ford	Physical Plant	Electrical	G34940	23,552	4,000		
P	Ranger	2006	Ford	Dawn Rebarchik	Fieldwork	G34941	84,321	17,000		
W	F150 Pickup	2006	Ford	Physical Plant/Simmons	Carpentry	G35105	24,513	5,000		
W	E150 Van	2006	Ford	Physical Plant/Fisher	Plumbing	G34947	26,399	5,200		
W	Ranger	2006	Ford	Physical Plant/Funk	Maintenance	G34946	27,756	5,500		
W	F150 Pickup	2006	Ford	Ohysical Plant/King	Carpentry	G34943	26,607	4,000		
P	Sierra	1998	GM	Fisheries	Fieldwork	G06985	66,877	5,400		
W	Dump Truck	1980	Chevrolet	Physical Plant	Grounds	G38971	69,847	3,400		
P	F350 Pickup	2007	Ford	Fisheries/Perry	Fieldwork	G38590	38,770	10,000		
P	Lumina	1998	Chvrolet	Motor Pool	Motor Pool	G05888	135,565	11,000		
P	Van	1998	Ford	Motor Pool	Motor Pool	G05342	144,453	11,000		
P	F150 Pickup	2007	Ford	Marine Education Center	Education	G39275	39,255	9,500		
P	Pickup	2008	Ford	Fisheries	Fieldwork	G44904	20,295	6,500		

AS OF JUNE 30, 2011

USM/Gulf Coast Research Laboratory

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Uplander	2008	Chevrolet	Sea Grant	Travel	G47748	28,183	6,500		
W	Bucket Truck	1991	Ford	Physical Plant	Electrical	G48276	72,687	6,500		
P	Van	2000	Dodge	Fisheries	Field Work	G49651	131,728	9,000		
P	Taurus	1999	Ford	Motor Pool	Passenger	G09425	147,053	13,000		
P	Sedan	1995	Ford	Security	Security	G07013	143,723	9,000		
P	Sedan	1999	Ford	Motor Pool	Passenger	G26156	106,287	9,000		
P	Pickup	2011	Nissan	Fisheries	Field Work	G56394 `	3,240	3,240		
P	F-350	2011	Ford	Fisheries	Field Work	G56167	1,364	1,364		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

USM/Gulf Coast Research Laboratory _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : INSTITUTIONAL SUPPORT	Restoration of Funds		
		Salaries	54,720
		Total	54,720
		General Funds	54,720
Program # 5 : OPERATION & MAINTENANCE	Restoration of Funds		
		Salaries	31,659
		Total	31,659
		General Funds	31,659

CAPITAL LEASES

USM/Gulf Coast Research Laboratory
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

USM/Gulf Coast Research Laboratory _____

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(95,722)				(95,722)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(95,722)				(95,722)