

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,228,493	5,969,259	6,625,751	5,655,283
Travel	65,779	82,843	82,843	82,843
Contractual Services	2,538,818	2,316,515	2,606,505	2,316,515
Commodities	896,587	994,072	994,072	994,072
Capital Outlay - Other Than Equipment	9,627	10,000	10,000	10,000
Capital Outlay - Equipment	83,521	214,771	214,771	214,771
Subsidies, Loans & Grants	259,091	296,821	296,821	296,821
Totals	9,081,916	9,884,281	10,830,763	9,570,305
<u>To Be Funded As Follows:</u>				
State Appropriations	7,578,009	7,822,299	8,768,781	7,574,786
State Support Special Funds	142,782	142,782	142,782	142,782
Tuition	401,485	405,700	405,700	405,700
Other	959,640	1,513,500	1,513,500	1,447,037
Totals	9,081,916	9,884,281	10,830,763	9,570,305
<u>Summary Of Positions</u>				
Permanent Full-Time	79	98	98	98
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	79	98	98	98
<u>Summary Of Funding</u>				
General Funds	7,578,009	7,822,299	8,768,781	7,574,786
State Support Funds	142,782	142,782	142,782	142,782
Special Funds	1,361,125	1,919,200	1,919,200	1,852,737
Totals	9,081,916	9,884,281	10,830,763	9,570,305

Agency Description and Programs

House Bill 516 of the 1950 Regular Legislative Session established the Gulf Coast Research Laboratory. The Laboratory's objective and purpose is to promote the study and knowledge of science including the natural resources of the State and to provide for the dissemination of research findings and specimens from the Gulf Coast area. The Gulf Coast Research Laboratory is Mississippi's Institution of Higher Learning for research and education in the marine sciences and is one of the largest Marine Research Laboratories on the Gulf of Mexico. Its major functions include: full-time marine research, professional marine science education, and public education on marine environment, assistance and advisory services to the Mississippi fisheries and seafood industries, professional and technical support to the Department of Marine Resources in the management of marine fisheries, and professional advisory service and assistance on coastal problems to city and county governmental entities.

1. Instruction

This program provides marine science instruction and training to college students at the advanced level, both undergraduate and graduate. The program is affiliated with all eight (8) State supported universities, five (5) private Mississippi universities and forty-eight (48) out-of-state universities for this purpose.

2. Research

This program promotes the study and knowledge of marine science including the natural resources of the State of Mississippi and provides for the dissemination of research findings and specimens from the Gulf Coast area.

3. Public Service

This program provides assistance and advisory services to the Mississippi fisheries and seafood industries and promotes public awareness of marine science.

4. Institutional Support

This program provides support for the Laboratory in its primary roles of research, instruction, and public service by funding the following departments: Library, Administration, Finance, Technology, and Personnel and Public Information.

5. Operation and Maintenance

This program provides utilities, maintenance personnel, etc. to maintain the buildings, grounds, boats, and equipment of the Laboratory facilities at the Halstead and Cedar Point campuses in Ocean Springs.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	1,784,392	2,179,714	2,415,569	2,077,515
2. Research				
Total Funds	2,067,060	2,344,835	2,580,690	2,277,864
3. Public Service				
Total Funds	262,237	264,452	267,512	251,778
4. Institutional Support				
Total Funds	1,937,718	1,646,709	1,878,738	1,584,555
5. Operation & Maintenance				
Total Funds	3,030,509	3,448,571	3,688,254	3,378,593