

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,293,325	6,078,615	6,274,086	6,057,182
Travel	95,695	85,690	85,690	85,690
Contractual Services	2,052,527	2,625,090	2,625,090	2,625,090
Commodities	826,066	674,172	674,172	674,172
Capital Outlay - Other Than Equipment	3,838	10,000	10,000	10,000
Capital Outlay - Equipment	198,311	160,568	160,568	160,568
Subsidies, Loans & Grants	1,432,276	324,899	324,899	324,899
<b>Totals</b>	<b>9,902,038</b>	<b>9,959,034</b>	<b>10,154,505</b>	<b>9,937,601</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	7,822,299	7,952,183	8,147,654	7,930,750
State Support Special Funds	142,782	142,782	142,782	142,782
Tuition	377,925	399,548	399,548	399,548
Other	1,559,032	1,464,521	1,464,521	1,464,521
<b>Totals</b>	<b>9,902,038</b>	<b>9,959,034</b>	<b>10,154,505</b>	<b>9,937,601</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	83	90	90	90
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>83</b>	<b>90</b>	<b>90</b>	<b>90</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,822,299	7,952,183	8,147,654	7,930,750
State Support Funds	142,782	142,782	142,782	142,782
Special Funds	1,936,957	1,864,069	1,864,069	1,864,069
<b>Totals</b>	<b>9,902,038</b>	<b>9,959,034</b>	<b>10,154,505</b>	<b>9,937,601</b>

**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.

## 6. Academic Support

This program provides students and staff with access to an accredited library that maintains current as well as historical materials for students to further their studies.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	1,803,071	2,357,619	2,426,034	2,350,128
2. Research				
Total Funds	2,135,549	2,367,410	2,416,278	2,361,742
3. Public Service				
Total Funds	263,542	272,299	272,299	271,422
4. Institutional Support				
Total Funds	2,634,592	1,497,028	1,536,122	1,493,016
5. Operation & Maintenance				
Total Funds	2,839,829	3,226,568	3,265,662	3,223,557
6. Academic Support				
Total Funds	225,455	238,110	238,110	237,737