

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,657,323	6,009,203	6,486,477	5,988,982
Travel	96,360	91,933	91,933	91,933
Contractual Services	2,008,722	2,372,103	2,802,103	2,172,103
Commodities	629,627	783,375	938,638	783,375
Capital Outlay - Other Than Equipment	11,367	10,000	10,000	10,000
Capital Outlay - Equipment	87,237	88,715	88,715	88,715
Subsidies, Loans & Grants	1,442,551	297,637	297,637	297,637
Totals	9,933,187	9,652,966	10,715,503	9,432,745
<u>To Be Funded As Follows:</u>				
State Appropriations	7,926,336	7,811,789	8,374,326	7,611,789
State Support Special Funds	142,782	142,782	142,782	142,782
Tuition	1,557,151	233,874	233,874	233,874
Other	306,918	1,464,521	1,964,521	1,444,300
Totals	9,933,187	9,652,966	10,715,503	9,432,745
<u>Summary Of Positions</u>				
Permanent Full-Time	90	97	97	97
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	90	97	97	97
<u>Summary Of Funding</u>				
General Funds	7,926,336	7,811,789	8,374,326	7,611,789
State Support Funds	142,782	142,782	142,782	142,782
Special Funds	1,864,069	1,698,395	2,198,395	1,678,174
Totals	9,933,187	9,652,966	10,715,503	9,432,745

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 State supported universities, five private Mississippi universities and forty-eight 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 professional and technical support 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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	1,971,723	2,382,048	2,552,048	2,365,708
2. Research				
Total Funds	2,069,908	2,189,651	2,309,651	2,172,487
3. Public Service				
Total Funds	271,689	245,157	270,157	243,568
4. Institutional Support				
Total Funds	2,694,896	1,546,203	1,646,203	1,538,018
5. Operation & Maintenance				
Total Funds	2,688,972	3,051,719	3,694,256	2,883,881
6. Academic Support				
Total Funds	235,999	238,188	243,188	229,083