

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,531,378	6,588,100	6,971,831	6,443,552
Travel	33,466	96,082	96,082	96,082
Contractual Services	1,948,142	2,180,939	2,550,939	2,180,939
Commodities	582,551	636,145	766,145	636,145
Capital Outlay - Other Than Equipment	7,135	10,000	10,000	10,000
Capital Outlay - Equipment	23,585	59,579	59,579	59,579
Subsidies, Loans & Grants	175,001	309,451	309,451	309,451
<b>Totals</b>	<b>8,301,258</b>	<b>9,880,296</b>	<b>10,764,027</b>	<b>9,735,748</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	7,811,789	8,039,119	8,422,850	8,027,223
State Support Special Funds	142,782	142,782	142,782	142,782
Tuition	286,844	365,904	365,904	365,904
Other Special Funds	59,843	1,332,491	1,832,491	1,332,491
Less: Est Cash Available	0	0	0	-132,652
<b>Totals</b>	<b>8,301,258</b>	<b>9,880,296</b>	<b>10,764,027</b>	<b>9,735,748</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	90	105	105	105
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>90</b>	<b>105</b>	<b>105</b>	<b>105</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,811,789	8,039,119	8,422,850	8,027,223
State Support Funds	142,782	142,782	142,782	142,782
Special Funds	346,687	1,698,395	2,198,395	1,565,743
<b>Totals</b>	<b>8,301,258</b>	<b>9,880,296</b>	<b>10,764,027</b>	<b>9,735,748</b>

### **Agency Description and Programs**

The Gulf Coast Research Laboratory was established under Section 37-101-21, Mississippi Code of 1972, to promote the study and knowledge of science, including the state's natural resources, and disseminate 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. It is one of the largest Marine Research Laboratories in the Gulf of Mexico. Its primary functions include full-time marine research, professional marine science education, and public education on the 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 the 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 48 out-of-state universities.

2. Research

This program promotes the study and knowledge of marine science, including the natural resources of the State of Mississippi. It provides for disseminating 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 supports 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 access to an accredited library that maintains current and historical materials to further their studies.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	1,795,873	2,739,977	2,839,977	2,684,050
2. Research				
Total Funds	1,846,251	2,197,704	2,272,704	2,161,817
3. Public Service				
Total Funds	227,725	261,592	286,592	256,368
4. Institutional Support				
Total Funds	1,490,151	1,368,643	1,455,100	1,345,475
5. Operation & Maintenance				
Total Funds	2,712,177	3,073,942	3,666,216	3,051,932
6. Academic Support				
Total Funds	229,081	238,438	243,438	236,106