

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,795,931	6,794,175	7,197,049	6,761,236
Travel	36,632	104,366	104,366	104,366
Contractual Services	1,953,631	2,205,938	2,305,938	2,205,938
Commodities	551,711	707,545	874,025	707,545
Capital Outlay - Other Than Equipment	6,156	10,000	10,000	10,000
Capital Outlay - Equipment	78,869	128,156	128,156	128,156
Subsidies, Loans & Grants	1,441,613	313,658	313,658	313,658
Totals	9,864,543	10,263,838	10,933,192	10,230,899
<u>To Be Funded As Follows:</u>				
State Appropriations	8,039,119	8,220,312	8,889,666	8,187,373
State Support Special Funds	142,782	142,782	142,782	142,782
Tuition	313,561	334,744	334,744	337,744
Other Special Funds	1,369,081	1,566,000	1,566,000	1,563,000
Totals	9,864,543	10,263,838	10,933,192	10,230,899
<u>Summary Of Headcounts</u>				
Permanent Full-Time	90	105	105	105
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	90	105	105	105
<u>Summary Of Funding</u>				
General Funds	8,039,119	8,220,312	8,889,666	8,187,373
State Support Funds	142,782	142,782	142,782	142,782
Special Funds	1,682,642	1,900,744	1,900,744	1,900,744
Totals	9,864,543	10,263,838	10,933,192	10,230,899

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 Research Laboratory 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 8 State-supported universities, 5 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 Mississippi and to provide 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 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	2,023,407	2,803,510	2,956,384	2,790,856
2. Research				
Total Funds	2,179,090	2,449,960	2,549,960	2,441,553
3. Public Service				
Total Funds	228,895	263,759	283,759	262,594
4. Institutional Support				
Total Funds	2,409,283	1,341,862	1,401,862	1,336,849
5. Operation & Maintenance				
Total Funds	2,790,394	3,161,192	3,487,672	3,156,030
6. Academic Support				
Total Funds	233,474	243,555	253,555	243,017