

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,379,450	6,868,857	7,348,079	7,131,972
Travel	46,385	62,000	87,000	62,000
Contractual Services	2,273,951	2,738,800	2,888,800	2,528,188
Commodities	451,209	550,809	642,289	550,809
Capital Outlay - Other Than Equipment	6,031	9,000	9,000	9,000
Capital Outlay - Equipment	15,005	35,619	35,619	35,619
Subsidies, Loans & Grants	2,083,579	882,681	882,681	315,181
Totals	10,255,610	11,147,766	11,893,468	10,632,769
<u>To Be Funded As Follows:</u>				
State Appropriations	8,387,375	8,575,933	9,321,635	8,618,492
State Support Special Funds	142,782	710,282	710,282	142,782
Tuition	216,215	231,551	231,551	241,495
Other (F&A)	1,509,238	1,630,000	1,630,000	1,630,000
Totals	10,255,610	11,147,766	11,893,468	10,632,769
<u>Summary Of Headcounts</u>				
Permanent	92	99	99	99
Time-Limited	0	0	0	0
Totals	92	99	99	99
<u>Summary Of Funding</u>				
General Funds	8,387,375	8,575,933	9,321,635	8,618,492
State Support Funds	142,782	710,282	710,282	142,782
Special Funds	1,725,453	1,861,551	1,861,551	1,871,495
Totals	10,255,610	11,147,766	11,893,468	10,632,769

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 eight (8) State-supported universities, five (5) private Mississippi universities, and forty-eight (48) out-of-state universities.

2. Research

This program promotes the study and knowledge of marine science, including the natural resources of Mississippi. It 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 supports the Laboratory's primary research, instruction, and public service roles 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction Total Funds	1,890,606	2,518,141	2,718,141	2,508,601
2. Research Total Funds	1,802,047	2,419,474	2,569,474	2,412,414
3. Public Service Total Funds	292,758	292,636	312,636	292,177
4. Institutional Support Total Funds	3,259,200	1,330,511	1,410,511	1,327,774
5. Operation & Maintenance Total Funds	2,784,151	4,333,526	4,619,228	3,841,712
6. Academic Support Total Funds	226,848	253,478	263,478	250,091