

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,626,728	6,364,683	6,843,905	6,418,331
Travel	35,500	62,100	62,100	62,100
Contractual Services	2,813,941	3,397,283	3,397,283	3,397,283
Commodities	502,892	529,814	529,814	529,814
Capital Outlay - Other Than Equipment	573,674	8,999	8,999	8,999
Capital Outlay - Equipment	9,997	0	0	0
Subsidies, Loans & Grants	1,585,034	323,145	323,145	323,145
Totals	11,147,766	10,686,024	11,165,246	10,739,672
<u>To Be Funded As Follows:</u>				
State Appropriations	8,575,933	8,621,664	9,100,886	8,664,947
State Support Special Funds	710,282	142,782	142,782	142,782
Tuition	247,682	288,578	288,578	288,578
Other Special Funds	1,613,869	1,633,000	1,633,000	1,643,365
Totals	11,147,766	10,686,024	11,165,246	10,739,672
<u>Summary Of Headcounts</u>				
Permanent	65	83	83	83
Time-Limited	0	0	0	0
Totals	65	83	83	83
<u>Summary Of Funding</u>				
General Funds	8,575,933	8,621,664	9,100,886	8,664,947
State Support Funds	710,282	142,782	142,782	142,782
Special Funds	1,861,551	1,921,578	1,921,578	1,931,943
Totals	11,147,766	10,686,024	11,165,246	10,739,672

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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	2,158,519	2,535,328	2,698,152	2,553,598
2. Research				
Total Funds	2,049,032	2,492,164	2,621,346	2,506,667
3. Public Service				
Total Funds	296,663	278,156	297,261	280,303
4. Institutional Support				
Total Funds	2,631,372	1,382,699	1,461,371	1,391,529
5. Operation & Maintenance				
Total Funds	3,764,840	3,740,305	3,820,894	3,749,211
6. Academic Support				
Total Funds	247,340	257,372	266,222	258,364