

USM/Gulf Coast Research Laboratory 703 East Beach, Ocean Springs, MS
AGENCY ADDRESS

Dr. Martha Saunders
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,658,717	3,613,755	3,626,255		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(12,500)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,658,717	3,613,755	3,613,755		
2. Travel					
a. Travel & Subsistence (In-State)	19,067	20,000	20,000		
b. Travel & Subsistence (Out-of-State)	2,456	13,000	13,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	21,523	33,000	33,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	50	50	50		
b. Communications, Transportation & Utilities	543,494	614,550	679,652	65,102	10.59%
c. Public Information	1,209	1,200	1,200		
d. Rents	(152,317)	(147,400)	(147,400)		
e. Repairs & Service	239,807	141,000	141,000		
f. Fees, Professional & Other Services	4,538	5,034	5,034		
g. Other Contractual Services	174,357	178,900	178,900		
h. Data Processing	47,575	49,500	49,500		
i. Other	168,384	280,556	280,556		
Total Contractual Services	1,027,097	1,123,390	1,188,492	65,102	5.79%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	14,906	15,200	15,200		
b. Printing & Office Supplies & Materials	182,768	183,500	183,500		
c. Equipment, Repair Parts, Supplies & Accessories	157,899	160,000	160,000		
d. Professional & Scientific Supplies & Materials	7,084	7,300	7,300		
e. Other Supplies & Materials	128,527	95,490	95,490		
Total Commodities	491,184	461,490	461,490		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	300				
d. IS Equipment (Data Processing & Telecommunications)	9,009	10,000	10,000		
e. Equipment - Lease Purchase					
f. Other Equipment	74,885	73,250	73,250		
Total Equipment (Schedule D-2)	84,194	83,250	83,250		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	162,530	235,000	235,000		
TOTAL EXPENDITURES	5,445,245	5,549,885	5,614,987	65,102	1.17%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,175,882	3,255,104	3,320,206	65,102	2.00%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Other Funds	2,269,363	2,294,781	2,294,781		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	5,445,245	5,549,885	5,614,987	65,102	1.17%
GENERAL FUND LAPSE	332,434				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	72	72	72		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Kris Fulton / Kris.Fulton@usm.edu

Phone Number: 228-872-4205

Submitted by: Dr. Martha Saunders
Name

Title: President

Date: July 27, 2010

REQUEST BY FUNDING SOURCE

Name of Agency USM/Gulf Coast Research Laboratory

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,133,910	58.32%		2,119,527	58.65%		2,119,527	58.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other Funds	1,524,807	41.67%		1,494,228	41.34%		1,494,228	41.34%	
10.									
11.									
12.									
Total Salaries	3,658,717		67.19%	3,613,755		65.11%	3,613,755		64.35%
1. General State Support Special (Specify)	12,553	58.32%		19,357	58.65%		19,357	58.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other Funds	8,970	41.67%		13,643	41.34%		13,643	41.34%	
10.									
11.									
12.									
Total Travel	21,523		0.39%	33,000		0.59%	33,000		0.58%
1. General State Support Special (Specify)	599,044	58.32%		658,887	58.65%		723,989	60.91%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other Funds	428,053	41.67%		464,503	41.34%		464,503	39.08%	
10.									
11.									
12.									
Total Contractual	1,027,097		18.86%	1,123,390		20.24%	1,188,492		21.16%
1. General State Support Special (Specify)	286,476	58.32%		270,674	58.65%		270,674	58.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other Funds	204,708	41.67%		190,816	41.34%		190,816	41.34%	
10.									
11.									
12.									
Total Commodities	491,184		9.02%	461,490		8.31%	461,490		8.21%

Name of Agency USM/Gulf Coast Research Laboratory

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other Funds									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	49,105	58.32%		48,828	58.65%		48,828	58.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other Funds	35,089	41.67%		34,422	41.34%		34,422	41.34%	
10.									
11.									
12.									
Total Equipment	84,194		1.54%	83,250		1.50%	83,250		1.48%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other Funds									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other Funds									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency USM/Gulf Coast Research Laboratory

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	94,794	58.32%		137,831	58.65%		137,831	58.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Other Funds Other Special (Specify)	67,736	41.67%		97,169	41.34%		97,169	41.34%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	162,530		2.98%	235,000		4.23%	235,000		4.18%
1. General State Support Special (Specify)	3,175,882	58.32%		3,255,104	58.65%		3,320,206	59.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Other Funds Other Special (Specify)	2,269,363	41.67%		2,294,781	41.34%		2,294,781	40.86%	
10.									
11.									
12.									
TOTAL	5,445,245		100.00%	5,549,885		100.00%	5,614,987		100.00%

SPECIAL FUNDS DETAIL

USM/Gulf Coast Research Laboratory
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Funds	Student Fees, Boat Rental, F & A fees	2,269,363	2,294,781	2,294,781
Section B TOTAL		2,269,363	2,294,781	2,294,781

Section S + A + B TOTAL		2,269,363	2,294,781	2,294,781
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

USM/Gulf Coast Research Laboratory

Name of Agency

OTHER SPECIAL FUNDS

The Budget Request for the fiscal year ending June 30, 2012 does not include restricted funds. All contract and grant activity is processed through the University of Southern Mississippi and will be included in the USM submission of restricted funds.

The special funds included in this request are student fees for the summer session, interest on bank accounts, recovered indirect costs, participation fees for marine education programs, admission fees to the Marine Education Center, boat rentals, and other miscellaneous sources of income.

All fiscal activity is processed through USM bank accounts.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,133,910			1,524,807	3,658,717
Travel	12,553			8,970	21,523
Contractual Services	599,044			428,053	1,027,097
Commodities	286,476			204,708	491,184
Other Than Equipment					
Equipment	49,105			35,089	84,194
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	94,794			67,736	162,530
Total	3,175,882			2,269,363	5,445,245
No. of Positions (FTE)	41.80			30.20	72.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,119,527			1,494,228	3,613,755
Travel	19,357			13,643	33,000
Contractual Services	658,887			464,503	1,123,390
Commodities	270,674			190,816	461,490
Other Than Equipment					
Equipment	48,828			34,422	83,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	137,831			97,169	235,000
Total	3,255,104			2,294,781	5,549,885
No. of Positions (FTE)	40.79			30.84	71.63

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	65,102				65,102
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	65,102				65,102
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,119,527			1,494,228	3,613,755
Travel	19,357			13,643	33,000
Contractual Services	723,989			464,503	1,188,492
Commodities	270,674			190,816	461,490
Other Than Equipment					
Equipment	48,828			34,422	83,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	137,831			97,169	235,000
Total	3,320,206			2,294,781	5,614,987
No. of Positions (FTE)	40.79			30.84	71.63

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

USM/Gulf Coast Research Laboratory _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	942,478			664,429	1,606,907
2. RESEARCH	131,063			92,396	223,459
3. PUBLIC SERVICE	153,958			108,536	262,494
4. INSTITUTIONAL SUPPORT	765,714			539,814	1,305,528
5. OPERATION & MAINTENANCE	1,326,993			889,606	2,216,599
SUMMARY OF ALL PROGRAMS	3,320,206			2,294,781	5,614,987

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	858,689			613,585	1,472,274
Travel	5,683			4,060	9,743
Contractual Services	18,788			13,426	32,214
Commodities	4,918			3,515	8,433
Other Than Equipment					
Equipment	829			592	1,421
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	888,907			635,178	1,524,085
No. of Positions (FTE)	11.60			8.40	20.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	895,762			631,495	1,527,257
Travel	7,625			5,375	13,000
Contractual Services	29,560			20,840	50,400
Commodities	7,625			5,375	13,000
Other Than Equipment					
Equipment	1,906			1,344	3,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	942,478			664,429	1,606,907
No. of Positions (FTE)	11.60			8.40	20.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	895,762		631,495	1,527,257
Travel	7,625		5,375	13,000
Contractual Services	29,560		20,840	50,400
Commodities	7,625		5,375	13,000
Other Than Equipment				
Equipment	1,906		1,344	3,250
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	942,478		664,429	1,606,907
No. of Positions (FTE)	11.60		8.40	20.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 2 of 5 Programs

RESEARCH

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	105,759			75,571	181,330
Travel	1,364			974	2,338
Contractual Services	309			220	529
Commodities	3,937			2,814	6,751
Other Than Equipment					
Equipment	579			414	993
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	111,948			79,993	191,941
No. of Positions (FTE)	1.92			1.39	3.31

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	122,851			86,608	209,459
Travel	2,346			1,654	4,000
Contractual Services	1,760			1,240	3,000
Commodities	4,106			2,894	7,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	131,063			92,396	223,459
No. of Positions (FTE)	1.83			1.32	3.15

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 2 of 5 Programs

RESEARCH

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	122,851		86,608	209,459
Travel	2,346		1,654	4,000
Contractual Services	1,760		1,240	3,000
Commodities	4,106		2,894	7,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	131,063		92,396	223,459
No. of Positions (FTE)	1.83		1.32	3.15

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 3 of 5 Programs

PUBLIC SERVICE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	105,204			75,174	180,378
Travel	866			618	1,484
Contractual Services	5,938			4,243	10,181
Commodities	7,649			5,466	13,115
Other Than Equipment					
Equipment	1,061			758	1,819
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	120,718			86,259	206,977
No. of Positions (FTE)	2.23			1.62	3.85

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	134,602			94,892	229,494
Travel	1,760			1,240	3,000
Contractual Services	5,865			4,135	10,000
Commodities	8,798			6,202	15,000
Other Than Equipment					
Equipment	2,933			2,067	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	153,958			108,536	262,494
No. of Positions (FTE)	2.39			3.05	5.44

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 3 of 5 Programs

PUBLIC SERVICE

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	134,602		94,892	229,494
Travel	1,760		1,240	3,000
Contractual Services	5,865		4,135	10,000
Commodities	8,798		6,202	15,000
Other Than Equipment				
Equipment	2,933		2,067	5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	153,958		108,536	262,494
No. of Positions (FTE)	2.39		3.05	5.44

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	473,907			338,635	812,542
Travel	2,383			1,703	4,086
Contractual Services	16,155			11,544	27,699
Commodities	101,374			72,438	173,812
Other Than Equipment					
Equipment	8,341			5,961	14,302
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	92,461			66,069	158,530
Total	694,621			496,350	1,190,971
No. of Positions (FTE)	11.36			8.22	19.58

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	457,793			322,735	780,528
Travel	7,038			4,962	12,000
Contractual Services	37,836			26,674	64,510
Commodities	107,620			75,870	183,490
Other Than Equipment					
Equipment	17,596			12,404	30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	137,831			97,169	235,000
Total	765,714			539,814	1,305,528
No. of Positions (FTE)	10.28			7.44	17.72

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	457,793		322,735	780,528
Travel	7,038		4,962	12,000
Contractual Services	37,836		26,674	64,510
Commodities	107,620		75,870	183,490
Other Than Equipment				
Equipment	17,596		12,404	30,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	137,831		97,169	235,000
Total	765,714		539,814	1,305,528
No. of Positions (FTE)	10.28		7.44	17.72

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 5 of 5 Programs

OPERATION & MAINTENANCE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	590,351			421,842	1,012,193
Travel	2,257			1,615	3,872
Contractual Services	557,854			398,620	956,474
Commodities	168,598			120,475	289,073
Other Than Equipment					
Equipment	38,295			27,364	65,659
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,333			1,667	4,000
Total	1,359,688			971,583	2,331,271
No. of Positions (FTE)	14.69			10.57	25.26

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	508,519			358,498	867,017
Travel	588			412	1,000
Contractual Services	583,866			411,614	995,480
Commodities	142,525			100,475	243,000
Other Than Equipment					
Equipment	26,393			18,607	45,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,261,891			889,606	2,151,497
No. of Positions (FTE)	14.69			10.63	25.32

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	65,102				65,102
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	65,102				65,102
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

USM/Gulf Coast Research Laboratory
AGENCY

Program No. 5 of 5 Programs

OPERATION & MAINTENANCE

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	508,519		358,498	867,017
Travel	588		412	1,000
Contractual Services	648,968		411,614	1,060,582
Commodities	142,525		100,475	243,000
Other Than Equipment				
Equipment	26,393		18,607	45,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,326,993		889,606	2,216,599
No. of Positions (FTE)	14.69		10.63	25.32

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

USM/Gulf Coast Research Laboratory

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	1,527,257				1,527,257			
GENERAL	895,762				895,762			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	631,495				631,495			
TRAVEL	13,000				13,000			
GENERAL	7,625				7,625			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,375				5,375			
CONTRACTUAL	50,400				50,400			
GENERAL	29,560				29,560			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,840				20,840			
COMMODITIES	13,000				13,000			
GENERAL	7,625				7,625			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,375				5,375			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,250				3,250			
GENERAL	1,906				1,906			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,344				1,344			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,606,907				1,606,907			

FUNDING:

GENERAL FUNDS	942,478				942,478			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	664,429				664,429			
TOTAL	1,606,907				1,606,907			

POSITIONS:

GENERAL FTE	11.60				11.60			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.40				8.40			
TOTAL FTE	20.00				20.00			

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	209,459				209,459			
GENERAL	122,851				122,851			
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

USM/Gulf Coast Research Laboratory

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	86,608				86,608			
TRAVEL	4,000				4,000			
GENERAL	2,346				2,346			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,654				1,654			
CONTRACTUAL	3,000				3,000			
GENERAL	1,760				1,760			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,240				1,240			
COMMODITIES	7,000				7,000			
GENERAL	4,106				4,106			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,894				2,894			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	223,459				223,459			

FUNDING:

GENERAL FUNDS	131,063				131,063			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	92,396				92,396			
TOTAL	223,459				223,459			

POSITIONS:

GENERAL FTE	1.83				1.83			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.32				1.32			
TOTAL FTE	3.15				3.15			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	229,494				229,494			
GENERAL	134,602				134,602			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	94,892				94,892			
TRAVEL	3,000				3,000			
GENERAL	1,760				1,760			
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

USM/Gulf Coast Research Laboratory

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	1,240				1,240			
CONTRACTUAL	10,000				10,000			
GENERAL	5,865				5,865			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,135				4,135			
COMMODITIES	15,000				15,000			
GENERAL	8,798				8,798			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,202				6,202			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000				5,000			
GENERAL	2,933				2,933			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,067				2,067			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	262,494				262,494			

FUNDING:

GENERAL FUNDS	153,958				153,958			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	108,536				108,536			
TOTAL	262,494				262,494			

POSITIONS:

GENERAL FTE	2.39				2.39			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.05				3.05			
TOTAL FTE	5.44				5.44			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	780,528				780,528			
GENERAL	457,793				457,793			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	322,735				322,735			
TRAVEL	12,000				12,000			
GENERAL	7,038				7,038			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,962				4,962			
CONTRACTUAL	64,510				64,510			
GENERAL	37,836				37,836			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,674				26,674			

PROGRAM DECISION UNITS

USM/Gulf Coast Research Laboratory

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	183,490				183,490			
GENERAL	107,620				107,620			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	75,870				75,870			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	30,000				30,000			
GENERAL	17,596				17,596			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,404				12,404			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	235,000				235,000			
GENERAL	137,831				137,831			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	97,169				97,169			
TOTAL	1,305,528				1,305,528			

FUNDING:

GENERAL FUNDS	765,714				765,714			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	539,814				539,814			
TOTAL	1,305,528				1,305,528			

POSITIONS:

GENERAL FTE	10.28				10.28			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	7.44				7.44			
TOTAL FTE	17.72				17.72			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	867,017					867,017		
GENERAL	508,519					508,519		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	358,498					358,498		
TRAVEL	1,000					1,000		
GENERAL	588					588		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	412					412		
CONTRACTUAL	995,480			65,102	65,102	1,060,582		
GENERAL	583,866			65,102	65,102	648,968		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	411,614					411,614		
COMMODITIES	243,000					243,000		
GENERAL	142,525					142,525		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,475					100,475		
CAPITAL-OTE								

PROGRAM DECISION UNITS

USM/Gulf Coast Research Laboratory

5 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	45,000					45,000		
GENERAL	26,393					26,393		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,607					18,607		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,151,497			65,102	65,102	2,216,599		

FUNDING:

GENERAL FUNDS	1,261,891			65,102	65,102	1,326,993		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	889,606					889,606		
TOTAL	2,151,497			65,102	65,102	2,216,599		

POSITIONS:

GENERAL FTE	14.69					14.69		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	10.63					10.63		
TOTAL FTE	25.32					25.32		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Gulf Coast Research Laboratory is affiliated with all eight State supported universities, five private Mississippi universities and forty-eight out-of-state universities for the purpose of training in the marine sciences. The Laboratory offers academic courses during the summer months and offers special problems courses and graduate research in te marine sciences the year round. The Gulf Coast Research Laboratory is home to USM's Dept. of Coastal Sciences.

II. Program Objective:

To provide marine and coastal science instruction and training to college students at the advanced level, both undergraduate and graduate.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes. The accumulation of new knowledge and the evolution of a keener understanding of the marine and esturine environment with the objective of proper utilization, conservation, and intelligent management of marine and related resources.

II. Program Objective:

To promote the study and knowledge of marine science including the natural resources of the State of Mississippi and to provide for the dissemination of research findings and specimens from the Gulf Coast areal

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program provides professional and technical support to the fisheries and seafood industries and promotes public awareness of the importance of our environment to our quality of life. Most of these activities are carried out by personnel at the Marine Education Center our Biloxi campus.

II. Program Objective:

To promote public awareness of the local environment and marine resources.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

This activity consists of the following: Library, Administration, Finance, Technology, Personnel and Public Information.

II. Program Objective:

To support the laboratory in its primary roles of research, instruction, and public service.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

USM/Gulf Coast Research Laboratory

5 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This activity is responsible for the maintenance of the Ocean Springs, Biloxi, and Cedar Point campuses, which include boats and the motor pool.

II. Program Objective:

To provide utilities, maintenance personnel, etc. to maintain the buildings, grounds, boats, and equipment in order to carry out the primary mission of GCRL which is research, instruction, and public service.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

Funding is requested for increased costs of utilities at the Cedar Point site due to inflation and the construction of three new buildings

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

USM/Gulf Coast Research Laboratory

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Credit Hours Generated	1,205.00	1,300.00	1,400.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per Credit hour	143.00	138.00	128.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase number of Undergraduate Students	99.00	110.00	115.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

USM/Gulf Coast Research Laboratory

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Projects Funded	55.00	60.00	65.00
2 Total Funding Awarded	7,388,720.00	8,000,000.00	10,000,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 COA General fund expenditures per no. of funded projects	26,072.00	24,233.00	22,369.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase number of projects funded	55.00	60.00	65.00
2 Increase dollar amount of funded projects	7,388,720.00	8,000,000.00	10,000,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

USM/Gulf Coast Research Laboratory
 AGENCY NAME

3 - PUBLIC SERVICE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Participants in Marine Education Programs	23,669.00	24,000.00	24,500.00
2 Copies of Gulf & Caribbean Reports distributed	550.00	550.00	550.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per visitor to Marine Education Center	9.68	9.55	9.36

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase attendance at the Marine Education Center	23,669.00	24,000.00	24,500.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

USM/Gulf Coast Research Laboratory

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Library Aquisitions	3,616.00	4,000.00	4,500.00
2 Number of Library Patrons	23,756.00	24,000.00	24,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average Cost of Library Aquisitions	44.52	50.00	60.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase Number of Libray Aquisitions	3,616.00	4,000.00	4,500.00
2 Increase number of Library Patrons	23,756.00	24,000.00	24,500.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

USM/Gulf Coast Research Laboratory

5 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Work Orders processed	500.00	525.00	550.00
2 Number of Buildings	29.00	32.00	32.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Physical Plant Staff per Building	0.52	0.47	0.47

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Total Core Acres Maintained	50.00	60.00	60.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

USM/Gulf Coast Research Laboratory

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	942,478		942,478	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	664,429		664,429	
TOTAL	1,606,907		1,606,907	
Narrative Explanation:				
Program Name: (2) RESEARCH				
GENERAL	131,063		131,063	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	92,396		92,396	
TOTAL	223,459		223,459	
Narrative Explanation:				
Program Name: (3) PUBLIC SERVICE				
GENERAL	153,958	(97,653)	56,305	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	108,536		108,536	
TOTAL	262,494	(97,653)	164,841	
Narrative Explanation: Personnel at the Marine Education Center would have to increase fees for the programs offered to offset a reduction in Satate support.				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL	765,714		765,714	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	539,814		539,814	
TOTAL	1,305,528		1,305,528	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

USM/Gulf Coast Research Laboratory _____

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) OPERATION & MAINTENANCE				
GENERAL	1,261,891		1,261,891	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	889,606		889,606	
TOTAL	2,151,497		2,151,497	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	3,255,104	(97,653)	3,157,451	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,294,781		2,294,781	
TOTAL	5,549,885	(97,653)	5,452,232	

Board of Trustees of State Institutions of Higher Learning MEMBERS

USM/Gulf Coast Research Laboratory

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of higher Learning System Administration with a per diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2011

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
2.	<u>Dr. L. Stacy Davidson</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
3.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
4.	<u>Mr. C. C. Smith</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
5.	<u>Dr. Bettye H. Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>Jun 2000</u>	<u>12 years</u>
6.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
7.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
8.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
9.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
10.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
11.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
12.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
60513 Scholarship			
605140 Awards			
60517 Other Institutional Allowances	50	50	50
TOTAL (A)	50	50	50
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	5,531	5,550	5,550
611XX Transportation of Goods (61180-61190)	1,711	1,800	1,800
61220 Gas	55,357	57,000	62,000
61230 Water & Sewage	31,802	33,000	35,000
60525 Cable TV	4,171	4,200	4,200
60535 Garbage Sisposal	12,580	13,000	13,000
61210 Electricity	432,342	500,000	558,102
TOTAL (B)	543,494	614,550	679,652
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	1,209	1,200	1,200
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	1,209	1,200	1,200
D. RENTS (61400-61499)			
61420 Building & Floor Space	1,376	1,400	1,400
61430 Land			
61440 Office Equipment	1,134	1,200	1,200
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
60556 Other Rentals	-154,827	-150,000	-150,000
TOTAL (D)	-152,317	-147,400	-147,400
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61530 Machinery & Field Equipment	1,094	1,200	1,200
61540 Passenger Vehicles	132,713	25,000	25,000
61550 Office Equipment & Furniture	1,604	1,800	1,800
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	52,755	60,000	60,000
60566 Maintenance Contract	12,656	13,000	13,000
60569 Physical Plant Services			
61520 Buildings	38,985	40,000	40,000
TOTAL (E)	239,807	141,000	141,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	1,200	1,600	1,600

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees	224	320	320
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	3,114	3,114	3,114
TOTAL (F)	4,538	5,034	5,034
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	165,795	170,000	170,000
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	256	300	300
61721 Subscriptions	6,715	7,000	7,000
605860 Employee Recruitment Costa			
605830 Laundry and Dry Cleaning	1,591	1,600	1,600
TOTAL (G)	174,357	178,900	178,900
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor	10,273	11,000	11,000
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	3,208	3,500	3,500
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor	34,094	35,000	35,000
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
TOTAL (H)	47,575	49,500	49,500
I. OTHER (61991-61999)			
61999 Contractual Services - No PO Required			
605890 Other Contractual Services	168,384	280,556	280,556
TOTAL (I)	168,384	280,556	280,556

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

USM/Gulf Coast Research Laboratory _____

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,027,097	1,123,390	1,188,492
FUNDING SUMMARY:			
GENERAL FUNDS	599,044	658,887	723,989
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	428,053	464,503	464,503
TOTAL FUNDS	1,027,097	1,123,390	1,188,492

**SCHEDULE C
COMMODITIES**

USM/Gulf Coast Research Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62050 Steel & Other Metals			
62060 Paints	2,652	2,700	2,700
62070 Signs and Sign Materials			
606010 Land Improvement Supplies	5,909	6,000	6,000
606090 Other Maintenance Materials			
Building Supplies	6,345	6,500	6,500
Total (A)	14,906	15,200	15,200
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	7,304	7,500	7,500
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	13,540	14,000	14,000
62140 Paper Supplies			
62150 Maps, Manuals, Library Books, Films	161,924	162,000	162,000
62160 Office Equipment (not capital outlay)			
Total (B)	182,768	183,500	183,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	130,712	132,000	132,000
62251 Repair Vehicle	24,559	25,000	25,000
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	2,628	3,000	3,000
Total (C)	157,899	160,000	160,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	2,270	2,300	2,300
62390 Other Professional Scientific Supplies & Materials	4,814	5,000	5,000
Total (D)	7,084	7,300	7,300
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	14,905	15,000	15,000
62450 Janitor Supplies & Cleaning	15,825	16,000	16,000
62460 Wearing Material	1,335	1,500	1,500
62470 Food	26,853	27,000	27,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	69,609	35,990	35,990
62595 Other Equipment (less than \$500)			
Total (E)	128,527	95,490	95,490

**SCHEDULE C
COMMODITIES CONTINUED**

USM/Gulf Coast Research Laboratory
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	491,184	461,490	461,490
FUNDING SUMMARY:			
GENERAL FUNDS	286,476	270,674	270,674
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	204,708	190,816	190,816
TOTAL FUNDS	491,184	461,490	461,490

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

USM/Gulf Coast Research Laboratory
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
XXX NEImprovements other than Buildings			
TOTAL (B)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

USM/Gulf Coast Research Laboratory

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
John Deere Utility Vehicle							
Backhoe Attachment							
Pallet Forks							
1000# Lift							
Trailer							
Tractor w/attachents							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture		300					
TOTAL (C)		300					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Notebook Computer	7	5,547	8	6,000	8	750	6,000
Desktop Computer	3	3,462	4	4,000	4	1,000	4,000
TOTAL (D)		9,009		10,000			10,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
608260 Radio & Television Equipment		3,462					
608270 Scientific Equipment		1,205		3,000	2	1,500	3,000
608290 Other Equipment		70,218		70,250	10	7,025	70,250
TOTAL (F)		74,885		73,250			73,250
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		84,194		83,250			83,250
FUNDING SUMMARY:							
GENERAL FUNDS		49,105		48,828			48,828
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		35,089		34,422			34,422
TOTAL FUNDS		84,194		83,250			83,250

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)	6						
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	25						
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	1						
63393 Van, Cargo (VN CD)	5						
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles	2						
TOTAL (A)	39						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

USM/Gulf Coast Research Laboratory
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

USM/Gulf Coast Research Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfer to MS -AL Sea Grant Consortium	158,530	175,000	175,000
Other Non-Mandatory Transfers	4,000	60,000	60,000
TOTAL (B)	162,530	235,000	235,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Bureau of Buildings for Capital Renewal			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	162,530	235,000	235,000
FUNDING SUMMARY:			
GENERAL FUNDS	94,794	137,831	137,831
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	67,736	97,169	97,169
TOTAL FUNDS	162,530	235,000	235,000

**NARRATIVE
2012 BUDGET REQUEST**

USM/Gulf Coast Research Laboratory

Name of Agency

The Gulf Coast Research Laboratory (GCRL) is administered through the University of Southern Mississippi, College of Science and Technology. Focused on advancing the knowledge and technology needed to understand and responsibly use and sustain Mississippi's marine and coastal resources, the GCRL is a robust and growing research, education, and outreach enterprise. The State appropriation is critical for leveraging more than \$8 million support annually from federal agencies and other sources. GCRL units and programs now are at two locations:

- * the original 50-acre site on Halstead Road in Ocean Springs
- * the Cedar Point site adjacent to the Gulf Islands National Seashore

The Halstead Road site is adjacent to the Mississippi Sound and is surrounded by bayous and salt marshes that provide a natural laboratory for researchers and students. The site's buildings house research and teaching laboratories, classrooms, and offices where researchers, technical and support personnel and graduate and undergraduate students work. Also located at Halstead Road are operational centers and research units of GCRL:

- * Center of Fisheries Research and Development
- * Thad Cochran Marine Aquaculture Center
- * Department of Coastal Sciences
- * Gunter Library
- * Ichthyological Research Collection
- * GCRL Summer Field Program

The 224-acre Cedar Point site is now under development with infrastructure in place and nine buildings completed and in use. Construction is currently underway on three additional buildings. The site houses biosecure facilities related to expansion of recirculating systems developed by GCRL. Scientists reduce discharge of wastewater characteristic of flow-through systems and reduce potential for contamination by shrimp viruses that plague the industry worldwide.

As mentioned above, the Gulf Coast Research Laboratory's J. L. Scott Marine Education Center has been temporarily relocated to the Ocean Springs campus due to Hurricane Katrina.

Point Cadet in Biloxi is also the docking and staging area for GCRL's 97-foot research and education vessel the R/V Tommy Munro.

FY 2012 Needs Assessment

Included in the Legislative Budget Request for FY 2012 is a request for \$65,102 to offset the costs associated with inflation and increased utility consumption at the Cedar Point site.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

USM/Gulf Coast Research Laboratory

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Beaugez, Paul	St. Petersburg, FL	Other	248	General/Self-Generated
Franks, Jim	Mobile, AL	Business Meeting	198	General/Self-Generated
Franks, Jim	Mobile, AL	Business Meeting	198	General/Self-Generated
Perry, Harriet	San Diego, CA	Conference	22	General/Self-Generated
Perry, Harriet	San Diego, CA	Conference	244	General/Self-Generated
Perry, Harriet	San Diego, CA	Conference	107	General/Self-Generated
Perry, Harriet	San Diego, CA	Conference	395	General/Self-Generated
Mis. Adjustments	n/a	n/a	(141)	General/Self-Generated
Modica, Michael	St. Petersburg, FL	Other	246	General/Self-Generated
Perry, Harriet	San Diego, CA	Seminar	308	General/Self-Generated
Perry, Harriet	Mobile, AL	Business Meeting	198	General/Self-Generated
Shaw, Joyce	Tifton, GA	Conference	433	General/Self-Generated
Total Out of State Travel Cost			\$2,456	

FEEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

USM/Gulf Coast Research Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
Miss. Dept. of Audit / property Audit		1,200	1,600	1,600	
<i>Comp. Rate: \$100/day</i>					
TOTAL 61620 Department of Audit		1,200	1,600	1,600	
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Joe Gill Consulting / Consulting servies					
<i>Comp. Rate: 3,000/mo</i>					
Rumsey Consulting & Engineering / Land Survey					
<i>Comp. Rate: \$2375/job</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61670 Laboratory & Testing Fees					
Medial Analysis Systems / Lab Work		195	260	260	
<i>Comp. Rate: 20/test</i>					
Veterinary Hospital / Vet visst		29	60	60	
<i>Comp. Rate: 29/visit</i>					
TOTAL 61670 Laboratory & Testing Fees		224	320	320	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					

FEES, PROFESSIONAL AND OTHER SERVICES

USM/Gulf Coast Research Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61690 Other Fees & Services Joe Gill Consulting / Consultant Services <i>Comp. Rate: 3000/mo</i> Notary Public / Renewal fee <i>Comp. Rate: 114/renewal</i> TOTAL 61690 Other Fees & Services		3,000 114 <u>3,114</u>	3,000 114 <u>3,114</u>	3,000 114 <u>3,114</u>	
GRAND TOTAL (61600-61699)		4,538	5,034	5,034	

VEHICLE PURCHASE DETAILS

USM/Gulf Coast Research Laboratory _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

USM/Gulf Coast Research Laboratory

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	F350 Pickup	2001	Ford	Boat Operations	Boat Maintenance	G17459	91,734	10,214		
P	Liberty	2003	Jeep	Fisheries/Perry	Fieldwork	G25648	33,150	4,735		
W	Cargo Van	2000	Dodge	Ray Carroll	Grounds Maintenance	G14249	133,008	13,300		
P	Lumina	2000	Chevrolet	Gulf Park/McGuire	Passenger Transportation	G14248	142,248	14,224		
P	Taurus	1999	Ford	Marine Education Center	Passenger Transportation	G09425	145,600	13,236		
P	Ram 1500	2004	Dodge	Toxicology	Fieldwork	G29817	28,463	4,743		
P	F250 Pickup	1993	Ford	Motor Pool	Fieldwork	G13648	163,000	23,205		
P	3500 Pickup	1995	GM	Fisheries/Perry	Fieldwork	S15591	77,479	5,165		
P	F250 Truck	1996	Ford	Fisheries/Peterson	Fieldwork	S16281	58,528	4,180		
P	Pickup	1998	Chevrolet	Cedar Point	Fieldwork	G05316	60,445	5,037		
P	Lumina	2000	Chevrolet	LaDonn Swann	Travel	G13294	180,513	18,051		
P	Pickup	2005	GM	Fisheries/Perry	Fieldwork	G33064	35,754	7,150		
P	E350 Van	2006	Ford	Marine Education Center	Passenger	G35104	21,516	5,379		
P	Bus	2007	Ford	Marine Education Center	Education	G41720	8,437	2,812		
W	F350	2006	Ford	Physical Plant/Funk	Maintenance	G34948	21,769	5,491		
P	Freestar	2006	Ford	Motor Pool	Passenger Transportation	G34939	75,157	18,789		
P	Ranger	2006	Ford	Motor Pool	Passenger Transportation	G34944	50,187	12,546		
P	F150 Pickup	2006	Ford	Motor Pool	Pssenger Transportation	G34942	28,877	7,219		
P	F150 Pickup	2006	Ford	Motor Pool	Passenger Transportation	G34945	37,600	9,400		
W	Ranger	2006	Ford	Physical Plant	Electrical	G34940	18,135	4,533		
P	Ranger	2006	Ford	Dawn Rebarchik	Fieldwork	G34941	71,250	17,812		
W	F150 Pickup	2006	Ford	Physical Plant/Simmons	Carpentry	G35105	20,067	5,016		
W	E150 Van	2006	Ford	Physical Plant/Fisher	Plumbing	G34947	20,849	5,212		
W	Ranger	2006	Ford	Physical Plant/Funk	Maintenance	G34946	22,082	5,520		
W	F150 Pickup	2006	Ford	Ohysical Plant/King	Carpentry	G34943	17,009	4,252		
P	Dakota	2004	Dodge	Motor Pool	Security	G28759	37,145	6,190		
P	Sierra	1998	GM	Fisheries	Fieldwork	G06985	65,353	5,446		
W	Dump Truck	1980	Chevrolet	Physical Plant	Grounds	G38971	69,847	3,492		
P	F350 Pickup	2007	Ford	Fisheries/Perry	Fieldwork	G38590	31,106	10,368		
P	Lumina	1998	Chvrolet	Motor Pool	Motor Pool	G05888	134,477	11,206		

AS OF JUNE 30, 2010

USM/Gulf Coast Research Laboratory

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Van	1998	Ford	Motor Pool	Motor Pool	G05342	138,464	11,538		
P	F150 Pickup	2007	Ford	Marine Education Center	Education	G39275	28,713	9,571		
P	Pickup	2008	Ford	Fisheries	Fieldwork	G44904	13,566	6,783		
P	Uplander	2008	Chevrolet	Sea Grant	Travel	G47748	18,148	9,074		
W	Bucket Truck	1991	Ford	Physical Plant	Electrical	G48276	72,687	3,825		
P	Van	2000	Dodge	Fisheries	Field Work	G49651	126,886	12,688		
P	Taurus	1999	Ford	Motor Pool	Passenger	G09425	146,100	13,281		
P	Sedan	1995	Ford	Security	Security	G07013	139,246	9,283		
P	Sedan	1999	Ford	Motor Pool	Passenger	G26156	99,297	9,027		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

USM/Gulf Coast Research Laboratory _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 5 : OPERATION & MAINTENANCE			
	Inflation		
		Contractual	65,102
		Total	65,102
		General Funds	65,102

CAPITAL LEASES

USM/Gulf Coast Research Laboratory
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

USM/Gulf Coast Research Laboratory _____

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(97,653)				(97,653)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(97,653)				(97,653)