

| | FY 2018 Actual | FY 2019 Estimated | FY 2020 Requested | FY 2020 Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 33,120,918 | 36,845,500 | 39,650,391 | 36,692,755 |
| Travel | 904,013 | 948,834 | 1,018,523 | 950,791 |
| Contractual Services | 23,148,140 | 26,170,778 | 27,344,115 | 25,584,359 |
| Commodities | 3,371,851 | 3,545,283 | 3,835,444 | 3,500,055 |
| Capital Outlay - Other Than Equipment | 9,627 | 60,000 | 10,000 | 10,000 |
| Capital Outlay - Equipment | 1,295,870 | 1,243,738 | 1,307,991 | 1,017,574 |
| Subsidies, Loans & Grants | 7,350,262 | 11,664,578 | 9,532,064 | 8,664,371 |
| Totals | 69,200,681 | 80,478,711 | 82,698,528 | 76,419,905 |
| <u>To Be Funded As Follows:</u> | | | | |
| Cash Balance - Unencumbered | 46,685,409 | 53,609,129 | 53,715,581 | 53,715,581 |
| State Appropriations | 31,903,702 | 33,054,556 | 36,339,748 | 32,039,570 |
| State Support Special Funds | 830,742 | 830,742 | 830,742 | 830,742 |
| Federal Funds | 15,745,593 | 19,770,109 | 17,960,325 | 16,980,672 |
| Overhead | 6,982,708 | 7,652,414 | 8,092,803 | 7,698,380 |
| ECOGIG II | 16,579,373 | 16,763,230 | 16,898,913 | 16,624,531 |
| SPECTIR, LLC | 333,382 | 0 | 0 | 0 |
| RESTORE | 3,748,901 | 2,514,112 | 2,692,446 | 2,246,010 |
| Less: Est Cash Available | -53,609,129 | -53,715,581 | -53,832,030 | -53,715,581 |
| Totals | 69,200,681 | 80,478,711 | 82,698,528 | 76,419,905 |
| General Fund Lapse | 20,628 | 0 | 0 | 0 |
| <u>Summary Of Positions</u> | | | | |
| Permanent Full-Time | 416 | 441 | 443 | 441 |
| Part-Time | 28 | 27 | 28 | 27 |
| Time-Limited Full-Time | 0 | 0 | 0 | 0 |
| Part-Time | 9 | 10 | 10 | 4 |
| Totals | 453 | 478 | 481 | 472 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 31,903,702 | 33,054,556 | 36,339,748 | 32,039,570 |
| State Support Funds | 830,742 | 830,742 | 830,742 | 830,742 |
| Special Funds | 36,466,237 | 46,593,413 | 45,528,038 | 43,549,593 |
| Totals | 69,200,681 | 80,478,711 | 82,698,528 | 76,419,905 |

Agency Description and Programs

The IHL - Subsidiary Programs - Consolidated budget includes the following: 1) IHL-Executive Office, 2) IHL-Commission for Volunteer Service, 3) JSU-Mississippi Urban Research Center, 4) MSU-Alcohol Safety Education Program, 5) MSU-Center for Advanced Vehicular Systems, 6) MSU-Mississippi State Chemical Laboratory, 7) MSU-Stennis Institute of Government, 8) MSU-Water Resources Research Institute, 9) UM-Center for Manufacturing Excellence, 10) UM-Law Research Institute, 11) UM-Mineral Resources Institute, 12) UM-Research Institute of Pharmaceutical Sciences, 13) UM-Small Business Development Center, 14) UM-State Court Education Program, 15) UM-Supercomputer, 16) USM-Gulf Coast Research Laboratory, 17) USM-Mississippi Polymer Institute, and 18) USM-Stennis Center for Higher Learning.

For a description of the programs operated by this budget unit, refer to the general program descriptions set forth under each of the eighteen budget units listed above.

| | FY 2018 Actual | FY 2019 Estimated | FY 2020 Requested | FY 2020 Recommended |
|------------------------------------|-------------------|----------------------|----------------------|------------------------|
| <u>Summary By Program</u> | | | | |
| 1. Research | | | | |
| Total Funds | 22,046,940 | 24,849,814 | 27,161,314 | 24,202,796 |
| 2. Public Service | | | | |
| Total Funds | 3,374,904 | 3,310,268 | 3,627,998 | 3,358,983 |
| 3. Academic Support | | | | |
| Total Funds | 631,560 | 631,890 | 710,167 | 528,555 |
| 4. Instruction | | | | |
| Total Funds | 6,217,801 | 6,822,305 | 7,219,634 | 6,388,311 |
| 5. Public Service - Alcohol Safety | | | | |
| Total Funds | 1,782,594 | 1,784,244 | 2,195,681 | 1,785,894 |
| 6. Executive Office | | | | |
| Total Funds | 3,971,585 | 3,019,058 | 3,089,220 | 2,948,149 |
| 7. Finance & Administration | | | | |
| Total Funds | 11,119,764 | 15,336,514 | 15,382,218 | 15,290,698 |
| 8. Planning & Research | | | | |
| Total Funds | 1,244,077 | 1,419,773 | 1,467,123 | 1,402,840 |
| 9. Facilities | | | | |
| Total Funds | 1,694,275 | 2,120,301 | 2,351,893 | 2,110,963 |
| 10. Academic Affairs | | | | |
| Total Funds | 5,194,210 | 6,054,671 | 6,006,850 | 5,909,619 |
| 11. Maris | | | | |
| Total Funds | 734,373 | 514,821 | 514,821 | 496,037 |
| 12. Volunteer Service | | | | |
| Total Funds | 3,999,346 | 7,002,380 | 4,570,144 | 4,533,798 |
| 13. Institutional Support | | | | |
| Total Funds | 1,937,718 | 1,646,709 | 1,878,738 | 1,584,555 |
| 14. Operation & Maintenance | | | | |
| Total Funds | 3,030,509 | 3,448,571 | 3,688,254 | 3,378,593 |
| 15. Research & Technology Transfer | | | | |
| Total Funds | 357,031 | 357,031 | 364,172 | 353,431 |
| 16. Regulatory & Oth Tech Services | | | | |
| Total Funds | 1,789,434 | 2,073,947 | 2,371,490 | 2,060,816 |
| 17. Sponsored Research | | | | |
| Total Funds | 74,560 | 86,414 | 98,811 | 85,867 |