

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	21,501,026	23,363,819	23,363,819	22,890,307
Travel	176,700	236,939	236,939	236,939
Contractual Services	3,543,002	3,693,618	3,693,618	3,693,618
Commodities	502,911	590,826	590,826	590,826
Capital Outlay - Other Than Equipment	28,284	28,284	28,284	28,284
Capital Outlay - Equipment	97,000	104,250	104,250	104,250
Subsidies, Loans & Grants	242,381	422,468	422,468	422,468
Totals	26,091,304	28,440,204	28,440,204	27,966,692
<u>To Be Funded As Follows:</u>				
State Appropriations	6,863,902	7,849,493	7,849,493	7,843,651
State Support Special Funds	1,362,538	1,404,179	1,404,179	1,404,179
Tuition	17,785,924	19,083,460	19,083,460	18,615,790
Other Special Funds	78,940	103,072	103,072	103,072
Totals	26,091,304	28,440,204	28,440,204	27,966,692
<u>Summary Of Headcounts</u>				
Permanent Full-Time	292	307	307	307
Part-Time	0			
Time-Limited Full-Time	3	3	3	3
Part-Time	0			
Totals	295	310	310	310
<u>Summary Of Funding</u>				
General Funds	6,863,902	7,849,493	7,849,493	7,843,651
State Support Funds	1,362,538	1,404,179	1,404,179	1,404,179
Special Funds	17,864,864	19,186,532	19,186,532	18,718,862
Totals	26,091,304	28,440,204	28,440,204	27,966,692

Agency Description and Programs

The IHL – Universities – Off-Campus budget is a consolidation of all of Mississippi’s 8 Public Institutions of Higher Learning that have a satellite campus separate from the main campus: Alcorn State University-Natchez, Delta State University-Greenville, Jackson State University–Downtown Jackson, Mississippi State University-Vicksburg, Mississippi University for Women–Tupelo Nursing, University of Mississippi–Tupelo, Desoto, Booneville, Grenada, and Rankin, and the University of Southern Mississippi.

1. Instruction

This program includes expenditures for the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities, which are not budgeted separately, as well as departmental chairpersons are also included.

2. Public Service

This program includes funds for activities established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs,

cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting, and similar non-instructional services to particular sectors of the community.

3. Academic Support

This program includes funds expended to provide support services for the institution's primary missions of instruction, research, and public service. It includes 1) libraries, museums, and galleries; 2) services that directly assist the academic functions of the institution, such as demonstration schools; 3) media; 4) computing support; and 5) academic administration and personnel development providing administrative support and management direction.

4. Student Services

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspapers, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

5. Institutional Support

This program includes expenditures for 1) central executive-level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming, and legal services; 2) fiscal operations, including the investment office; 3) administrative data processing; 4) space management; 5) employee personnel and records; and 6) logistical activities that provide procurement, store rooms, safety and security to the institution.

6. Operation and Maintenance

This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance, and similar items.

7. Scholarship and Fellowships

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted, including trainer stipends, prizes, and awards.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
Summary By Program				
1. Instruction				
Total Funds	20,179,772	22,367,680	22,367,680	21,951,004
2. Public Service				
Total Funds	543,421	587,481	587,481	578,681
3. Academic Support				
Total Funds	3,483,539	3,547,114	3,547,114	3,513,353
4. Student Services				
Total Funds	132,349	140,850	140,850	138,397
5. Institutional Support				
Total Funds	344,999	365,206	365,206	359,796
6. Operation & Maintenance				
Total Funds	1,190,224	1,214,873	1,214,873	1,208,461
7. Scholarship & Fellowships				
Total Funds	217,000	217,000	217,000	217,000