

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	771,037,174	852,722,848	852,292,688	845,344,628
Travel	6,632,693	8,576,091	8,573,691	8,557,478
Contractual Services	381,081,153	478,356,926	439,755,842	402,416,466
Commodities	18,937,718	18,848,335	18,841,574	18,189,540
Capital Outlay - Other Than Equipment	14,837,024	14,399,585	10,399,585	10,399,585
Capital Outlay - Equipment	8,296,228	49,523,451	25,233,451	8,557,370
Vehicles	30,439	0	0	0
Subsidies, Loans & Grants	38,607,293	59,183,240	41,265,796	33,047,163
Totals	1,239,459,722	1,481,610,476	1,396,362,627	1,326,512,230
<u>To Be Funded As Follows:</u>				
State Appropriations	299,002,169	332,298,301	332,298,301	335,724,115
State Support Special Funds	71,936,419	145,562,808	144,111,891	69,968,891
Federal Funds	146,800	426,300	426,300	426,300
Tuition	799,962,265	844,661,466	844,967,773	845,834,562
Other Special Funds	56,930,014	71,489,165	71,506,132	71,506,132
DFA Transfer SB2948	2,500,000	79,170,000	0	0
Ayers Carryover	8,982,055	8,002,436	3,052,230	3,052,230
Totals	1,239,459,722	1,481,610,476	1,396,362,627	1,326,512,230
<u>Summary Of Headcounts</u>				
Permanent Full-Time	10,014	10,264	10,259	10,264
Part-Time	0			
Time-Limited Full-Time	41	82	82	82
Part-Time	0			
Totals	10,055	10,346	10,341	10,346
<u>Summary Of Funding</u>				
General Funds	299,002,169	332,298,301	332,298,301	335,724,115
State Support Funds	71,936,419	145,562,808	144,111,891	69,968,891
Special Funds	868,521,134	1,003,749,367	919,952,435	920,819,224
Totals	1,239,459,722	1,481,610,476	1,396,362,627	1,326,512,230

Agency Description and Programs

The IHL – Universities – On-Campus budget is a consolidation of all of Mississippi’s 8 Public Institutions of Higher Learning: Alcorn State University, Delta State University, Jackson State University, Mississippi State University, Mississippi University for Women, Mississippi Valley State University, University of Mississippi, 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. Research

This program includes expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources or performed by individuals or research centers and budgeted separately.

3. 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.

4. 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.

5. 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.

6. 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.

7. 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.

8. 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.

9. Mandatory Transfers

This program includes transfers from the current fund group to other fund groups arising out of 1) binding legal agreements related to the financing of educational plants, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of the plant not financed from other sources, and 2) grant agreements with agencies of the federal government, donors, and other organizations to match gifts and grants to loan and other funds. Mandatory transfers are those which are required by external binding contracts.

10. Non-Mandatory Transfers

This program includes those transfers from the current fund group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, acquisitions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants, and repayments on debt principal. Non-Mandatory transfers are those which are required to support activities for which legally binding agreements do not exist.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	467,571,835	485,385,005	484,938,074	478,792,090
2. Research				
Total Funds	32,513,307	64,140,530	64,140,530	62,445,858
3. Public Service				
Total Funds	4,767,120	5,746,716	5,746,716	5,691,484
4. Academic Support				
Total Funds	106,362,585	123,362,209	123,362,209	119,069,299
5. Student Services				
Total Funds	74,574,232	88,167,465	88,167,465	83,779,885
6. Institutional Support				
Total Funds	155,733,133	155,022,673	155,019,398	147,580,073
7. Operation & Maintenance				
Total Funds	139,571,961	291,226,293	206,428,650	191,881,802
8. Scholarship & Fellowships				
Total Funds	254,085,080	264,304,895	264,304,895	234,770,417
9. Mandatory Transfers				
Total Funds	1,389,755	1,313,976	1,313,976	772,483
10. Non-Mandatory Transfers				
Total Funds	2,890,714	2,940,714	2,940,714	1,728,839