

|  | FY 2024<br>Actual | FY 2025<br>Estimated | FY 2026<br>Requested | FY 2026<br>Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <b><u>Expenditure By Object</u></b>    |                   |                      |                      |                        |
| Salaries & Fringe Benefits             | 22,366,403        | 27,677,532           | 27,677,532           | 26,938,173             |
| Travel                                 | 166,475           | 299,900              | 299,900              | 299,900                |
| Contractual Services                   | 3,473,945         | 4,266,280            | 4,266,280            | 4,266,280              |
| Commodities                            | 512,896           | 744,649              | 744,649              | 744,649                |
| Capital Outlay - Other Than Equipment  | 28,284            | 28,284               | 28,284               | 28,284                 |
| Capital Outlay - Equipment             | 68,000            | 142,000              | 142,000              | 142,000                |
| Subsidies, Loans & Grants              | 593,250           | 680,409              | 680,409              | 680,409                |
| <b>Totals</b>                          | <b>27,209,253</b> | <b>33,839,054</b>    | <b>33,839,054</b>    | <b>33,099,695</b>      |
| <b><u>To Be Funded As Follows:</u></b> |                   |                      |                      |                        |
| State Appropriations                   | 6,904,701         | 8,840,554            | 8,840,554            | 8,655,685              |
| State Support Special Funds            | 1,414,963         | 1,416,788            | 1,416,788            | 1,416,788              |
| Tuition                                | 18,818,471        | 23,310,886           | 23,310,886           | 22,927,222             |
| Sales & Services of Edu Activities     | 71,118            | 270,826              | 270,826              | 100,000                |
| <b>Totals</b>                          | <b>27,209,253</b> | <b>33,839,054</b>    | <b>33,839,054</b>    | <b>33,099,695</b>      |
| <b><u>Summary Of Headcounts</u></b>    |                   |                      |                      |                        |
| Permanent                              | 297               | 344                  | 344                  | 314                    |
| Time-Limited                           | 2                 | 1                    | 1                    | 1                      |
| <b>Totals</b>                          | <b>299</b>        | <b>345</b>           | <b>345</b>           | <b>315</b>             |
| <b><u>Summary Of Funding</u></b>       |                   |                      |                      |                        |
| General Funds                          | 6,904,701         | 8,840,554            | 8,840,554            | 8,655,685              |
| State Support Funds                    | 1,414,963         | 1,416,788            | 1,416,788            | 1,416,788              |
| Special Funds                          | 18,889,589        | 23,581,712           | 23,581,712           | 23,027,222             |
| <b>Totals</b>                          | <b>27,209,253</b> | <b>33,839,054</b>    | <b>33,839,054</b>    | <b>33,099,695</b>      |

### **Agency Description and Programs**

The IHL – Universities – Off-Campus budget is a consolidation of all of Mississippi’s eight (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. 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.

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. 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.

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|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <b><u>Summary By Program</u></b> |                   |                      |                      |                        |
| 1. Instruction                   |                   |                      |                      |                        |
| Total Funds                      | 21,231,588        | 26,329,294           | 26,329,294           | 25,743,491             |
| 2. Academic Support              |                   |                      |                      |                        |
| Total Funds                      | 3,498,299         | 4,754,153            | 4,754,153            | 4,655,529              |
| 3. Public Service                |                   |                      |                      |                        |
| Total Funds                      | 525,957           | 540,150              | 540,150              | 526,477                |
| 4. Student Services              |                   |                      |                      |                        |
| Total Funds                      | 144,044           | 147,061              | 147,061              | 143,207                |
| 5. Institutional Support         |                   |                      |                      |                        |
| Total Funds                      | 370,486           | 377,067              | 377,067              | 368,573                |
| 6. Operation & Maintenance       |                   |                      |                      |                        |
| Total Funds                      | 1,251,879         | 1,504,329            | 1,504,329            | 1,475,606              |
| 7. Scholarship & Fellowships     |                   |                      |                      |                        |
| Total Funds                      | 187,000           | 187,000              | 187,000              | 186,812                |