

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	835,421,090	936,940,801	936,940,801	902,078,241
Travel	9,765,749	10,821,143	10,821,143	10,821,143
Contractual Services	437,599,630	496,906,872	458,805,391	452,163,499
Commodities	18,271,957	20,295,821	21,467,133	20,145,821
Capital Outlay - Other Than Equipment	10,063,134	10,636,436	10,636,436	10,636,436
Capital Outlay - Equipment	28,576,664	7,433,349	7,333,349	6,635,474
Vehicles	90,431	1,171,312	0	0
Subsidies, Loans & Grants	55,672,934	51,215,674	39,102,558	33,961,558
Totals	1,395,461,589	1,535,421,408	1,485,106,811	1,436,442,172
<u>To Be Funded As Follows:</u>				
State Appropriations	349,213,324	372,743,851	372,545,584	367,244,941
State Support Special Funds	123,731,043	148,262,372	93,888,782	73,956,282
Federal Funds	164,035	168,000	168,000	168,000
Tuition	857,551,829	937,427,551	941,948,514	918,253,315
Other Special Funds	64,801,358	76,819,634	76,555,931	76,819,634
Totals	1,395,461,589	1,535,421,408	1,485,106,811	1,436,442,172
General Fund Lapse	93,423	0	0	0
State Support Fund Lapse	1,583,150	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	10,060	10,557	10,557	10,614
Time-Limited	28	41	41	41
Totals	10,088	10,598	10,598	10,655
<u>Summary Of Funding</u>				
General Funds	349,213,324	372,743,851	372,545,584	367,244,941
State Support Funds	123,731,043	148,262,372	93,888,782	73,956,282
Special Funds	922,517,222	1,014,415,185	1,018,672,445	995,240,949
Totals	1,395,461,589	1,535,421,408	1,485,106,811	1,436,442,172

Agency Description and Programs

The IHL – Universities – On-Campus budget is a consolidation of all of Mississippi's eight (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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	465,284,448	520,621,207	518,959,517	498,644,779
2. Research				
Total Funds	67,144,502	71,222,748	70,972,748	69,007,237
3. Public Service				
Total Funds	6,677,591	8,084,610	8,084,610	7,812,346
4. Academic Support				
Total Funds	115,599,850	139,397,839	139,397,839	135,000,479
5. Student Services				
Total Funds	88,482,195	94,767,122	94,767,122	91,853,611
6. Institutional Support				
Total Funds	175,777,302	172,428,508	174,899,490	166,619,920
7. Operation & Maintenance				
Total Funds	186,165,554	218,126,888	167,252,999	164,209,791
8. Scholarship & Fellowships				
Total Funds	284,224,149	306,467,796	306,467,796	298,989,319
9. Mandatory Transfers				
Total Funds	1,481,788	1,313,976	1,313,976	1,313,976
10. Non-Mandatory Transfers				
Total Funds	4,624,210	2,990,714	2,990,714	2,990,714