

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	37,836,849	43,310,176	46,961,677	43,083,317
Travel	892,652	1,106,997	1,158,804	1,099,418
Contractual Services	24,012,513	28,813,802	29,949,945	28,103,668
Commodities	3,222,074	3,082,830	3,358,315	3,081,010
Capital Outlay - Other Than Equipment	6,031	9,000	9,000	9,000
Capital Outlay - Equipment	2,422,106	1,487,056	1,535,426	1,484,895
Subsidies, Loans & Grants	9,630,043	9,930,062	9,927,848	9,214,942
Totals	78,022,268	87,739,923	92,901,015	86,076,250
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	75,674,080	82,202,575	77,488,513	77,488,513
State Appropriations	37,329,178	39,973,517	43,647,793	39,622,232
State Support Special Funds	2,205,742	1,898,242	1,898,242	830,742
Federal Funds	20,029,167	23,485,538	24,301,403	23,006,611
Other Special Funds	24,986,676	17,668,564	25,223,510	22,616,665
Less: Est Cash Available	-82,202,575	-77,488,513	-79,658,446	-77,488,513
Totals	78,022,268	87,739,923	92,901,015	86,076,250
General Fund Lapse	155,903	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	456	465	468	467
Time-Limited	35	35	34	34
Totals	491	500	502	501
<u>Summary Of Funding</u>				
General Funds	37,329,178	39,973,517	43,647,793	39,622,232
State Support Funds	2,205,742	1,898,242	1,898,242	830,742
Special Funds	38,487,348	45,868,164	47,354,980	45,623,276
Totals	78,022,268	87,739,923	92,901,015	86,076,250

Agency Description and Programs

The IHL - Subsidiary Programs - Consolidated budget includes the 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 (18) budget units listed above.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	27,411,835	32,429,686	35,413,344	32,213,601
2. Public Service				
Total Funds	4,871,163	5,191,153	5,437,200	5,185,071
3. Academic Support				
Total Funds	876,665	913,034	972,007	921,103
4. Instruction				
Total Funds	7,354,832	8,215,124	8,857,816	8,250,446
5. Public Service - Alcohol Safety				
Total Funds	1,884,965	1,917,645	2,007,512	1,933,218
6. Executive Office				
Total Funds	4,069,331	3,470,400	3,652,563	3,439,234
7. Finance & Administration				
Total Funds	9,550,332	11,802,623	11,919,856	11,794,722
8. Planning & Research				
Total Funds	1,153,369	1,185,162	1,262,134	1,165,321
9. Facilities				
Total Funds	2,396,188	3,947,336	4,265,284	3,558,534
10. Academic Affairs				
Total Funds	3,179,319	4,914,944	4,761,995	4,413,761
11. MARIS				
Total Funds	491,934	541,184	576,408	531,814
12. Volunteer Service				
Total Funds	4,739,943	4,793,202	4,793,202	4,742,720
13. Institutional Support				
Total Funds	3,259,200	1,330,511	1,410,511	1,327,774
14. Operation & Maintenance				
Total Funds	2,784,151	4,333,526	4,619,228	3,841,712
15. Research & Technology Transfer				
Total Funds	351,676	353,177	381,311	353,177
16. Regulatory & Other Tech Services				
Total Funds	3,501,471	2,305,168	2,467,819	2,308,178
17. Sponsored Research				
Total Funds	145,894	96,048	102,825	95,864