

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	857,453,433	949,235,963	950,048,068	955,917,489
Travel	9,847,487	12,048,819	12,048,819	12,048,819
Contractual Services	507,353,085	575,295,646	551,198,315	547,075,408
Commodities	21,010,400	22,262,203	22,078,733	22,078,733
Capital Outlay - Other Than Equipment	10,554,973	10,555,286	10,555,286	10,555,286
Capital Outlay - Equipment	7,458,827	7,224,916	7,224,916	7,224,916
Vehicles	1,324,999	0	0	0
Wireless Communication Devices	1,599	0	0	0
Subsidies, Loans & Grants	47,731,145	52,786,758	47,679,992	47,679,992
Totals	1,462,735,948	1,629,409,591	1,600,834,129	1,602,580,643
<u>To Be Funded As Follows:</u>				
State Appropriations	373,705,254	367,752,930	372,687,942	370,306,505
State Support Special Funds	112,881,700	109,180,737	73,969,274	73,969,274
Federal Funds	165,620	160,000	160,000	161,553
Other Special Funds	913,605,780	1,060,499,132	1,063,423,655	1,158,143,311
Ayers	37,157,937	32,439,747	32,439,747	0
Grants & Contracts	21,560,353	38,054,557	36,831,023	0
Other	3,659,304	21,322,488	21,322,488	0
Totals	1,462,735,948	1,629,409,591	1,600,834,129	1,602,580,643
General Fund Lapse	31,468	0	0	0
State Support Fund Lapse	169,209	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	9,041	9,463	9,467	9,429
Time-Limited	0	0	0	0
Totals	9,041	9,463	9,467	9,429
<u>Summary Of Funding</u>				
General Funds	373,705,254	367,752,930	372,687,942	370,306,505
State Support Funds	112,881,700	109,180,737	73,969,274	73,969,274
Special Funds	976,148,994	1,152,475,924	1,154,176,913	1,158,304,864
Totals	1,462,735,948	1,629,409,591	1,600,834,129	1,602,580,643

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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	490,010,417	544,974,108	546,703,486	547,383,968
2. Research				
Total Funds	70,136,384	77,595,547	77,520,547	77,987,867
3. Public Service				
Total Funds	7,442,799	8,689,686	8,689,686	8,943,857
4. Academic Support				
Total Funds	126,954,848	159,482,880	159,482,880	160,380,541
5. Student Services				
Total Funds	89,455,687	103,440,636	103,440,636	104,008,008
6. Institutional Support				
Total Funds	186,967,912	191,103,474	191,369,768	192,204,738
7. Operation & Maintenance				
Total Funds	163,429,174	191,443,540	160,947,406	158,736,070
8. Scholarship & Fellowships				
Total Funds	323,959,847	336,340,184	336,340,184	336,596,058
9. Mandatory Transfers				
Total Funds	1,388,166	1,348,822	1,348,822	1,348,822
10. Non-Mandatory Transfers				
Total Funds	2,990,714	14,990,714	14,990,714	14,990,714