

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	24,499,521	27,171,258	27,171,258	27,171,258
Travel	189,276	350,900	350,900	350,900
Contractual Services	5,415,078	5,470,371	5,470,371	5,470,371
Commodities	702,103	776,796	776,796	776,796
Capital Outlay - Other Than Equipment	24,084	28,284	28,284	28,284
Capital Outlay - Equipment	133,264	136,000	136,000	136,000
Subsidies, Loans & Grants	267,071	997,657	997,657	997,657
<b>Totals</b>	<b>31,230,397</b>	<b>34,931,266</b>	<b>34,931,266</b>	<b>34,931,266</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	7,756,015	8,848,196	8,848,196	8,848,196
State Support Special Funds	1,416,788	1,403,796	1,403,796	1,403,796
Other Special Funds	21,129,557	23,503,491	23,503,491	24,679,274
Ayers	928,037	1,175,783	1,175,783	0
<b>Totals</b>	<b>31,230,397</b>	<b>34,931,266</b>	<b>34,931,266</b>	<b>34,931,266</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	311	311	311	315
Time-Limited	0	0	0	0
<b>Totals</b>	<b>311</b>	<b>311</b>	<b>311</b>	<b>315</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,756,015	8,848,196	8,848,196	8,848,196
State Support Funds	1,416,788	1,403,796	1,403,796	1,403,796
Special Funds	22,057,594	24,679,274	24,679,274	24,679,274
<b>Totals</b>	<b>31,230,397</b>	<b>34,931,266</b>	<b>34,931,266</b>	<b>34,931,266</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.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	23,979,869	25,990,093	25,990,093	25,990,093
2. Academic Support				
Total Funds	4,106,307	6,044,898	6,044,898	6,044,898
3. Public Service				
Total Funds	605,286	648,683	648,683	648,683
4. Student Services				
Total Funds	151,322	147,061	147,061	147,061
5. Institutional Support				
Total Funds	478,047	379,202	379,202	379,202
6. Operation & Maintenance				
Total Funds	1,507,929	1,534,329	1,534,329	1,534,329
7. Scholarship & Fellowships				
Total Funds	401,637	187,000	187,000	187,000