

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	39,791,084	42,571,626	46,759,566	42,884,220
Travel	1,008,723	1,073,741	1,117,802	1,073,741
Contractual Services	28,611,647	30,416,064	31,104,125	30,416,661
Commodities	3,333,041	3,070,309	3,229,832	3,070,309
Capital Outlay - Other Than Equipment	573,674	8,999	8,999	8,999
Capital Outlay - Equipment	910,183	1,395,996	1,337,434	1,332,858
Vehicles	122,689	0	0	0
Subsidies, Loans & Grants	8,922,536	9,297,302	9,114,112	9,045,628
Totals	83,273,577	87,834,037	92,671,870	87,832,416
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	82,329,824	80,197,851	76,276,755	76,276,755
State Appropriations	39,799,856	39,664,808	42,809,788	39,805,424
State Support Special Funds	1,898,242	830,742	830,742	830,742
Federal Funds	18,632,486	19,832,988	21,150,689	19,910,684
Other Special Funds	20,811,020	23,584,403	23,959,555	23,364,470
Less: Est Cash Available	-80,197,851	-76,276,755	-72,355,659	-72,355,659
Totals	83,273,577	87,834,037	92,671,870	87,832,416
General Fund Lapse	173,661	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	432	442	444	430
Time-Limited	2	2	3	2
Totals	434	444	447	432
<u>Summary Of Funding</u>				
General Funds	39,799,856	39,664,808	42,809,788	39,805,424
State Support Funds	1,898,242	830,742	830,742	830,742
Special Funds	41,575,479	47,338,487	49,031,340	47,196,250
Totals	83,273,577	87,834,037	92,671,870	87,832,416

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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Academic Support				
Total Funds	906,896	918,589	949,422	921,121
2. Public Service - Alcohol Safety				
Total Funds	1,917,645	1,934,790	2,073,152	1,940,639
3. Executive Office				
Total Funds	4,767,080	3,826,570	4,021,170	3,841,192
4. Finance & Administration				
Total Funds	10,859,469	10,870,329	10,955,061	10,825,954
5. Planning & Research				
Total Funds	1,264,955	1,551,937	1,630,860	1,558,608
6. Facilities				
Total Funds	3,376,492	7,635,795	7,926,128	7,584,972
7. Academic Affairs				
Total Funds	2,878,981	4,569,798	4,315,339	4,562,861
8. MARIS				
Total Funds	483,410	555,245	579,795	558,258
9. Research				
Total Funds	30,228,229	31,153,889	34,421,840	31,108,694
10. Public Service				
Total Funds	4,892,407	5,131,491	5,371,341	5,159,039
11. Volunteer Service				
Total Funds	4,678,402	3,578,981	3,578,981	3,586,095
12. Research & Technology Transfer				
Total Funds	353,177	353,177	381,311	354,278
13. Regulatory & Other Tech Services				
Total Funds	2,476,846	2,308,779	2,432,624	2,323,624
14. Sponsored Research				
Total Funds	111,535	96,199	101,359	96,818
15. Instruction				
Total Funds	7,681,841	8,225,464	8,651,222	8,269,523
16. Institutional Support				
Total Funds	2,631,372	1,382,699	1,461,371	1,391,529
17. Operation & Maintenance				
Total Funds	3,764,840	3,740,305	3,820,894	3,749,211