

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	8,234,478	8,876,029	9,019,866	8,343,819
Travel	152,466	181,839	181,839	181,839
Contractual Services	13,514,390	16,663,555	16,663,555	16,638,555
Commodities	116,755	125,090	125,090	125,090
Capital Outlay - Equipment	25,363	47,500	47,500	47,500
Subsidies, Loans & Grants	1,265,118	2,877,550	2,877,550	2,877,550
Totals	23,308,570	28,771,563	28,915,400	28,214,353
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	53,316,751	59,929,208	61,385,702	61,385,702
State Appropriations	6,853,928	6,968,693	7,112,530	6,943,693
State Support Special Funds	402,396	402,396	402,396	402,396
Federal Funds	1,893,678	2,811,480	2,811,480	2,653,112
State & Private Grants	1,995,536	2,080,408	2,080,408	2,080,408
Tort, Unemployment/Wkrs' Comp	13,879,889	13,585,231	13,585,231	11,754,895
Other	4,895,600	4,379,849	4,379,849	4,379,849
Less: Est Cash Available	-59,929,208	-61,385,702	-62,842,196	-61,385,702
Totals	23,308,570	28,771,563	28,915,400	28,214,353
<u>Summary Of Positions</u>				
Permanent Full-Time	67	67	67	67
Part-Time	2	2	2	2
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	69	69	69	69
<u>Summary Of Funding</u>				
General Funds	6,853,928	6,968,693	7,112,530	6,943,693
State Support Funds	402,396	402,396	402,396	402,396
Special Funds	16,052,246	21,400,474	21,400,474	20,868,264
Totals	23,308,570	28,771,563	28,915,400	28,214,353

Agency Description and Programs**1. Executive Office**

This program is responsible for the supervision, management, and control of the eight (8) public universities and related units that comprise the Institutions of Higher Learning system. The Board of Trustees is charged with ensuring that the system grows and develops in an orderly and rational manner and that the resources entrusted to the system are used as effectively and efficiently as possible to meet the needs of the people of Mississippi for high quality instructional, research and public service programs.

2. Finance and Administration

This program provides administrative support services for the Board office and Student Financial Aid. Administrative support includes accounting, purchasing, property control, personnel, printing, risk management, budgeting, grants and contracts, investments and financial management.

3. Planning and Research

This program develops a long-term economic development plan for Mississippi, conducts basic economic research, provides population projections, collects and maintains state economic and demographic data, provides state revenue forecasts, and maintains a state econometric model. Additionally, this program develops and maintains information on research, economic development, and public service efforts of the state universities.

4. Facilities

This program monitors all funding, planning and construction phases of the capital improvement and repair/renovation programs through the Division of Construction and Physical Affairs and is responsible for the control and accountability of lands and real property belonging to the institutions. The Operations and Maintenance Department provides maintenance for quality upkeep and operation of the Education and Research Center. This department also provides security and protection of property and persons present at the center against vandalism or any other crime that may occur on the grounds or in the building of the Education and Research Center.

5. Academic Affairs

This program provides leadership to and coordination of the state's eight public institutions of higher learning on such matters as academic and student affairs which includes academic program initiation/approval, implementation, and productivity review; admission standards; Teacher Education Programs; Student Affairs; Academic Common Market; Federal Title II funds expenditure; GEAR UP Mississippi; School-To-Careers; America Reads Mississippi; Mississippi Space Commerce Initiative (NASA) and articulation agreements with K-12 schools and community/junior colleges. The Academic and Student Affairs (ASA) is responsible for administering accreditation programs in two areas: 1) Serving as the administrative office for the Mississippi Commission on College Accreditation which includes promulgating rules and regulations, implementing and monitoring the accreditation process, and approving colleges and universities offering degrees or courses leading to a degree in Mississippi; and 2) Coordinating Board responsibilities with regard to nursing degree program accreditation which includes promulgating rules and regulations for Mississippi's 29 nursing degree programs, reviewing annual reports, and issuing annual certificates of accreditation. Additionally, ASA coordinates Mississippi Association of Colleges and Universities activities which include the Higher Education Achievement Day Working for Academic Excellence (HEADWAE) and the Halbrook Awards for Academic Achievement Among Athletes programs that recognize academic excellence in the state's 37 public and private colleges and universities.

6. MARIS

This program facilitates the effective achievement of the state agencies responsibilities with respect to the development, management, conservation, protection and utilization of the natural and cultural resources of the State.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Executive Office				
Total Funds	4,087,053	2,818,297	2,863,360	2,603,649
2. Finance & Administration				
Total Funds	11,082,895	14,823,785	14,853,660	14,742,164
3. Planning & Research				
Total Funds	1,403,918	1,527,681	1,557,814	1,526,420
4. Facilities				
Total Funds	1,823,441	2,485,229	2,500,767	2,475,602
5. Academic Affairs				
Total Funds	4,181,382	6,570,349	6,583,423	6,320,296
6. MARIS				
Total Funds	729,881	546,222	556,376	546,222