

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	753,835,615	805,492,231	805,508,083	797,899,964
Travel	7,909,434	8,922,225	8,922,225	8,922,225
Contractual Services	375,292,774	389,746,195	389,357,972	377,721,312
Commodities	17,787,926	18,025,673	18,025,673	17,966,673
Capital Outlay - Other Than Equipment	9,926,014	10,238,925	10,238,925	10,118,925
Capital Outlay - Equipment	4,373,760	4,817,642	4,827,642	4,755,197
Vehicles	220,362	172,251	172,251	172,251
Subsidies, Loans & Grants	40,841,309	28,962,603	51,193,440	25,920,509
Totals	1,210,187,194	1,266,377,745	1,288,246,211	1,243,477,056
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	126,161	218,818	143,818	143,818
State Appropriations	292,941,594	301,839,887	324,070,724	299,138,499
State Support Special Funds	64,082,670	72,775,493	72,775,493	59,761,792
Federal Funds	782,600	2,469,769	2,469,769	2,469,769
Tuition & Fees	749,990,510	780,377,144	780,452,136	773,684,309
Other	49,652,407	54,051,393	54,051,393	54,051,843
Treasury Funds	52,212,039	53,972,570	53,554,355	53,554,355
Ayers Carryover	618,031	816,489	816,489	816,489
Less: Est Cash Available	-218,818	-143,818	-87,966	-143,818
Totals	1,210,187,194	1,266,377,745	1,288,246,211	1,243,477,056
<u>Summary Of Positions</u>				
Permanent Full-Time	10,235	10,413	10,413	10,413
Part-Time	58	44	44	44
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	10,293	10,457	10,457	10,457
<u>Summary Of Funding</u>				
General Funds	292,941,594	301,839,887	324,070,724	299,138,499
State Support Funds	64,082,670	72,775,493	72,775,493	59,761,792
Special Funds	853,162,930	891,762,365	891,399,994	884,576,765
Totals	1,210,187,194	1,266,377,745	1,288,246,211	1,243,477,056

Agency Description and Programs

Article 8, Section 213-A of the Constitution of the State of Mississippi creates the Board of Trustees of State Institutions of Higher Learning and confers upon the Board the power and responsibility to manage and control the institutions. Chapters 101 through 135 of Title 37, Mississippi Code of 1972, further detail the duties, responsibilities and authority of the Board of Trustees and the institutions under its control. The Board of Trustees currently conducts degree credit activities on nine (9) campuses, six (6) degree-granting off-campus centers, and in various extension classes across the state. The available programs range from a wide variety of undergraduate disciplines to the professional fields of medicine, dentistry, law, pharmacy, engineering, and veterinary medicine.

For a description of the programs operated by this budget unit, refer to the general program descriptions set forth under "IHL - Universities - On-Campus Consolidated."

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	479,134,581	509,810,963	509,810,963	504,806,811
2. Research				
Total Funds	35,468,747	37,390,030	37,390,030	37,008,941
3. Public Service				
Total Funds	4,830,726	5,364,387	5,364,387	5,307,124
4. Academic Support				
Total Funds	109,672,007	121,743,737	121,743,737	120,181,207
5. Student Services				
Total Funds	71,370,584	75,323,669	75,323,669	74,370,714
6. Institutional Support				
Total Funds	142,599,052	133,778,850	133,578,842	131,956,106
7. Operation & Maintenance				
Total Funds	121,029,176	136,218,046	135,999,831	126,714,308
8. Scholarship & Fellowships				
Total Funds	235,400,477	239,496,855	239,496,855	235,880,638
9. Mandatory Transfers				
Total Funds	1,949,067	1,250,725	1,250,725	1,250,725
10. Non-Mandatory Transfers				
Total Funds	2,790,714	2,928,714	2,928,714	2,928,714
11. Enhancements				
Total Funds	5,942,063	3,071,769	25,358,458	3,071,769