

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	8,435,982	8,936,223	9,162,330	8,707,991
Travel	136,160	163,857	163,857	163,857
Contractual Services	13,438,060	16,545,363	16,744,843	16,545,363
Commodities	125,717	143,466	143,466	143,466
Capital Outlay - Equipment	84,983	46,835	46,835	46,835
Subsidies, Loans & Grants	1,737,382	2,629,394	2,550,794	2,550,794
Totals	23,958,284	28,465,138	28,812,125	28,158,306
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	46,685,409	53,609,129	53,715,581	53,715,581
State Appropriations	6,291,244	6,853,928	7,113,753	6,772,209
State Support Special Funds	402,396	402,396	402,396	402,396
Federal Funds	2,164,756	1,021,044	938,435	938,435
State & Private Grants	3,691,040	4,086,655	4,086,655	4,086,655
Tort/Unemployment/Wkrs' Comp	14,363,812	13,879,889	13,879,889	13,879,889
Master Lease Payments	294,838	0	0	0
Other Funds	3,673,918	2,327,678	2,507,446	2,078,722
Less: Est Cash Available	-53,609,129	-53,715,581	-53,832,030	-53,715,581
Totals	23,958,284	28,465,138	28,812,125	28,158,306
<u>Summary Of Positions</u>				
Permanent Full-Time	68	68	68	68
Part-Time	2	2	2	2
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	70	70	70	70
<u>Summary Of Funding</u>				
General Funds	6,291,244	6,853,928	7,113,753	6,772,209
State Support Funds	402,396	402,396	402,396	402,396
Special Funds	17,264,644	21,208,814	21,295,976	20,983,701
Totals	23,958,284	28,465,138	28,812,125	28,158,306

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 (C&PA) and is also responsible for control and accountability of lands and real property belonging to the institutions. In addition, the Operations and Maintenance Department provides maintenance for quality upkeep and operation of the Mississippi 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 Mississippi 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 Mississippi.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Executive Office				
Total Funds	3,971,585	3,019,058	3,089,220	2,948,149
2. Finance & Administration				
Total Funds	11,119,764	15,336,514	15,382,218	15,290,698

FIO	IHL - Subsidiary Programs - Executive Office			File: 270-00
3. Planning & Research				
Total Funds	1,244,077	1,419,773	1,467,123	1,402,840
4. Facilities				
Total Funds	1,694,275	2,120,301	2,351,893	2,110,963
5. Academic Affairs				
Total Funds	5,194,210	6,054,671	6,006,850	5,909,619
6. Maris				
Total Funds	734,373	514,821	514,821	496,037