

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	742,160,485	774,855,316	783,775,984	756,608,364
Travel	7,754,332	8,563,195	8,557,695	8,542,795
Contractual Services	372,102,442	376,532,787	383,015,996	376,419,545
Commodities	17,797,778	18,777,642	18,776,076	18,767,576
Capital Outlay - Other Than Equipment	10,003,702	9,698,034	9,698,034	9,698,034
Capital Outlay - Equipment	4,825,660	5,448,793	5,649,793	5,448,793
Vehicles	241,968	233,773	233,773	233,773
Wireless Communication Devices	230	0	0	0
Subsidies, Loans & Grants	33,779,757	29,075,930	74,118,184	23,280,219
Totals	1,188,666,354	1,223,185,470	1,283,825,535	1,198,999,099
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	163,750	117,597	117,597	117,597
State Appropriations	301,622,712	292,941,594	350,871,121	292,371,744
State Support Special Funds	56,142,357	64,082,670	66,782,670	58,535,862
Federal Funds	200,870	137,520	137,520	137,520
Tuition	726,848,913	751,758,124	752,204,089	734,128,562
Other	48,953,531	51,026,167	51,026,167	51,026,167
Treasury Funds	54,087,391	62,621,364	62,185,937	62,181,213
Ayers Carryover	764,427	618,031	618,031	618,031
Less: Est Cash Available	-117,597	-117,597	-117,597	-117,597
Totals	1,188,666,354	1,223,185,470	1,283,825,535	1,198,999,099
General Fund Lapse	4,407	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	10,225	10,390	10,390	10,390
Part-Time	32	50	50	50
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	10,257	10,440	10,440	10,440
<u>Summary Of Funding</u>				
General Funds	301,622,712	292,941,594	350,871,121	292,371,744
State Support Funds	56,142,357	64,082,670	66,782,670	58,535,862
Special Funds	830,901,285	866,161,206	866,171,744	848,091,493
Totals	1,188,666,354	1,223,185,470	1,283,825,535	1,198,999,099

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 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	477,030,901	496,840,492	502,146,968	486,167,918
2. Research				
Total Funds	34,648,442	34,832,690	35,062,128	34,114,295
3. Public Service				
Total Funds	4,697,124	4,956,335	5,005,307	4,842,868
4. Academic Support				
Total Funds	106,902,005	119,292,011	119,708,504	117,137,290
5. Student Services				
Total Funds	69,035,739	71,378,329	72,039,730	69,867,271
6. Institutional Support				
Total Funds	136,263,070	133,875,712	134,907,299	131,419,501
7. Operation & Maintenance				
Total Funds	117,734,985	121,409,220	128,006,975	120,075,143
8. Scholarship & Fellowships				
Total Funds	232,749,584	230,702,953	230,482,581	230,480,985
9. Mandatory Transfers				
Total Funds	1,474,461	1,470,014	4,510,228	1,470,014
10. Non-Mandatory Transfers				
Total Funds	2,790,714	2,790,714	2,790,714	2,790,714
11. Enhancements				
Total Funds	5,339,329	5,637,000	49,165,101	633,100