

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	7,320,575	8,446,670	8,718,185	7,715,349
Travel	15,818	157,389	156,889	156,889
Contractual Services	12,313,385	16,882,784	16,844,614	16,844,614
Commodities	105,276	130,868	130,368	130,868
Capital Outlay - Equipment	77,839	97,500	97,500	97,500
Subsidies, Loans & Grants	1,600,797	1,649,002	1,649,002	1,649,002
Totals	21,433,690	27,364,213	27,596,558	26,594,222
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	62,375,313	67,405,720	68,091,583	68,091,583
State Appropriations	6,839,538	6,929,980	7,273,733	6,938,260
State Support Special Funds	402,396	402,396	402,396	402,396
Federal Funds	2,500,293	3,093,053	3,001,193	3,001,193
State & Private Grants	572,168	1,020,862	470,863	470,863
MARIS Self-Generated Funds	18,800	142,500	142,500	142,500
Tort/Unemployment/Workers' Comp	13,179,795	13,412,418	13,412,418	13,412,418
Other Special Funds	2,951,107	3,048,867	3,048,867	3,048,867
Less: Est Cash Available	-67,405,720	-68,091,583	-68,246,995	-68,913,858
Totals	21,433,690	27,364,213	27,596,558	26,594,222
<u>Summary Of Positions</u>				
Permanent Full-Time	60	60	60	60
Part-Time	3	3	3	3
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	63	63	63	63
<u>Summary Of Funding</u>				
General Funds	6,839,538	6,929,980	7,273,733	6,938,260
State Support Funds	402,396	402,396	402,396	402,396
Special Funds	14,191,756	20,031,837	19,920,429	19,253,566
Totals	21,433,690	27,364,213	27,596,558	26,594,222

Agency Description and Programs

The Board of Trustees of State Institutions of Higher Learning (IHL) is responsible for supervising, managing, and controlling the eight public universities and related units that comprise the IHL system. These are used to meet the needs of Mississippians for high-quality instructional, research, and public service programs.

Senate BILL 3063 of the 2020 Regular Legislative Session appropriated to the IHL - Executive Office CARES Act Funds as pass-through funding to the Mississippi Development Authority totaling \$1,800,000 with \$900,000 to food pantries and \$900,000 to child care facilities for eligible COVID-19 related expenses and to the University of Mississippi Medical Center's Office of Physician Workforce totaling \$4,418,000 for five hospitals to start or expand their physician residency programs to address the dire shortage of physicians in the state to adequately address patient needs and the disproportionate effects on the minority communities during the continuation of the current COVID-19 Pandemic.

1. Executive Office

This program provides supervision, management, and control of the eight public universities and related units that comprise the IHL system.

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 keeps information on the state universities' research, economic development, and public service efforts.

4. Facilities

This program monitors all funding, planning, and construction phases of the capital improvement and repair and renovation programs through the Real Estate & Facilities department (RE&F). The Department is also responsible for control and accountability of land and real property belonging to the institutions.

5. Academic Affairs

This program provides leadership to and coordination of the state's eight public universities on such matters as academic program initiation/approval, implementation and productivity review, admission standards, Teacher Education programs, student affairs, federal and state grants, and articulation agreements with K-12 schools and community colleges. The Office of Academic and Student Affairs (OASA) is responsible for administering accreditation programs.

6. MARIS

This program facilitates the effective achievement of the state agencies' responsibilities concerning the development, management, conservation, protection, and utilization of natural and cultural resources.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Executive Office				
Total Funds	3,746,743	3,029,061	3,159,313	2,827,249
2. Finance & Administration				
Total Funds	10,668,617	14,732,700	14,795,976	14,515,903
3. Planning & Research				
Total Funds	1,030,714	1,077,814	1,127,073	1,079,068
4. Facilities				
Total Funds	1,867,954	2,863,518	2,910,707	2,864,720
5. Academic Affairs				
Total Funds	3,708,991	5,099,329	5,020,733	4,744,957
6. MARIS				
Total Funds	410,671	561,791	582,756	562,325