

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	770,934,493	824,767,863	823,211,250	792,230,777
Travel	4,188,539	8,471,045	8,394,783	8,394,783
Contractual Services	371,090,685	396,239,341	394,861,803	389,043,746
Commodities	20,462,752	20,022,460	19,553,080	18,944,025
Capital Outlay - Other Than Equipment	9,914,523	10,019,461	10,019,461	10,019,461
Capital Outlay - Equipment	7,943,215	9,489,224	8,762,223	4,838,365
Vehicles	130,267	180,269	130,269	130,269
Subsidies, Loans & Grants	53,324,510	28,557,150	65,580,719	25,645,056
Totals	1,237,988,984	1,297,746,813	1,330,513,588	1,249,246,482
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	9,686	342,628	317,628	317,628
State Appropriations	295,418,710	306,095,961	335,149,594	300,622,211
State Support Special Funds	56,114,611	74,749,874	74,873,070	60,373,070
Federal Funds	908,896	2,082,512	2,082,512	1,739,884
Other Special Funds	885,879,709	914,793,466	918,409,979	886,193,689
Less: Est Cash Available	-342,628	-317,628	-319,195	0
Totals	1,237,988,984	1,297,746,813	1,330,513,588	1,249,246,482
General Fund Lapse	61,991	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	10,242	10,323	10,304	10,323
Part-Time	41	51	51	51
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	10,283	10,374	10,355	10,374
<u>Summary Of Funding</u>				
General Funds	295,418,710	306,095,961	335,149,594	300,622,211
State Support Funds	56,114,611	74,749,874	74,873,070	60,373,070
Special Funds	886,455,663	916,900,978	920,490,924	888,251,201
Totals	1,237,988,984	1,297,746,813	1,330,513,588	1,249,246,482

Agency Description and Programs

The State Institutions of Higher Learning Board of Trustees was created under Article 8, Section 213-A of the Constitution of the State of Mississippi 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, obligations, and authority of the Board of Trustees and the institutions under its control. The Board of Trustees currently conducts degree credit activities on nine campuses, six degree-granting off-campus centers, and various extension classes across the state.

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," "IHL - Universities - Off-Campus-Consolidated," and "IHL - Universities - Program Enhancements."

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	481,626,280	511,862,600	509,523,696	490,851,313
2. Research				
Total Funds	34,430,481	33,219,930	33,219,930	32,148,584
3. Public Service				
Total Funds	4,520,422	6,065,364	6,065,364	5,860,110
4. Academic Support				
Total Funds	111,030,787	121,086,146	120,903,722	117,422,047
5. Student Services				
Total Funds	70,062,793	78,175,506	77,920,103	75,409,978
6. Institutional Support				
Total Funds	171,072,540	143,954,720	142,427,791	138,075,458
7. Operation & Maintenance				
Total Funds	117,888,241	137,471,048	137,471,048	126,238,677
8. Scholarship & Fellowships				
Total Funds	240,192,600	259,069,407	259,069,407	256,397,809
9. Mandatory Transfers				
Total Funds	1,603,367	1,288,976	1,288,976	1,288,976
10. Non-Mandatory Transfers				
Total Funds	4,450,426	2,890,714	2,890,714	2,890,714
11. Enhancements				
Total Funds	1,111,047	2,662,402	39,732,837	2,662,816