

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	7,709,689	7,859,104	8,250,839	7,719,949
Travel	37,056	109,476	94,620	94,620
Contractual Services	14,361,479	18,424,623	17,120,432	16,889,608
Commodities	166,129	106,731	103,905	103,905
Capital Outlay - Equipment	137,012	62,500	62,500	62,500
Subsidies, Loans & Grants	2,187,237	3,425,667	2,600,000	2,600,000
Totals	24,598,602	29,988,101	28,232,296	27,470,582
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	68,541,976	72,435,927	72,756,002	72,756,002
State Appropriations	6,929,980	7,170,767	7,900,246	7,193,069
State Support Special Funds	402,396	402,396	402,396	402,396
Federal Funds	3,238,202	4,334,832	3,723,148	3,723,148
Capital Improvements HB1523	0	1,400,000	0	0
State & Private Grants	800,964	650,785	150,000	150,000
Tort/Unemployment/Workers' Comp	13,269,448	13,443,211	13,470,398	13,400,000
Other Special Funds	3,851,563	2,906,185	2,986,732	2,601,969
Less: Est Cash Available	-72,435,927	-72,756,002	-73,156,626	-72,756,002
Totals	24,598,602	29,988,101	28,232,296	27,470,582
<u>Summary Of Headcounts</u>				
Permanent Full-Time	57	60	60	60
Part-Time	3			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	60	60	60	60
<u>Summary Of Funding</u>				
General Funds	6,929,980	7,170,767	7,900,246	7,193,069
State Support Funds	402,396	402,396	402,396	402,396
Special Funds	17,266,226	22,414,938	19,929,654	19,875,117
Totals	24,598,602	29,988,101	28,232,296	27,470,582

Agency Description and Programs

The Board of Trustees of State Institutions of Higher Learning (IHL) is responsible for the supervision, management, and control of the 8 public universities and related units that comprise the IHL system. These 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.

1. Executive Office

This program provides the oversight and management of the state public institutions of higher learning, a planning and budget process that clearly defines priorities and facilitates the measurement of performance is essential to the ability of the Board and universities to effectively discharge their responsibilities.

2. Finance and Administration

This program provides administrative support services for the Board office and Student Financial Aid. The 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 controlling and accountability for the institutions' land and real property.

5. Academic Affairs

This program provides leadership to and coordination of the state's 8 public universities on 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 also responsible for administering the accreditation programs.

6. Mississippi Automated Resource Information System (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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Executive Office				
Total Funds	3,899,755	3,389,973	3,562,611	3,338,593
2. Finance & Administration				
Total Funds	11,986,166	14,866,870	14,991,657	13,745,910
3. Planning & Research				
Total Funds	1,093,463	1,120,389	1,193,666	1,119,460
4. Facilities				
Total Funds	2,225,459	4,354,102	3,257,038	4,114,369
5. Academic Affairs				
Total Funds	4,914,396	5,726,434	4,664,705	4,622,985
6. MARIS				
Total Funds	479,363	530,333	562,619	529,264