

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	792,808,839	876,483,667	876,053,507	868,633,447
Travel	6,813,524	8,828,030	8,820,630	8,804,417
Contractual Services	384,784,266	482,723,544	444,122,460	406,488,084
Commodities	19,450,244	19,449,161	19,442,400	18,790,366
Capital Outlay - Other Than Equipment	14,865,308	14,427,869	10,427,869	10,427,869
Capital Outlay - Equipment	8,393,228	49,632,701	25,342,701	8,666,620
Vehicles	30,439	0	0	0
Subsidies, Loans & Grants	39,584,788	87,320,708	313,540,243	33,469,631
Totals	1,266,730,636	1,538,865,680	1,697,749,810	1,355,280,434
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	445,875	952,550	1,077,550	1,077,550
State Appropriations	306,095,961	340,447,794	436,737,773	343,869,278
State Support Special Funds	73,298,957	146,966,987	146,373,070	71,373,070
Federal Funds	987,608	3,441,300	426,300	426,300
Other Special Funds	886,854,785	1,048,134,599	1,114,412,667	939,611,786
Less: Est Cash Available	-952,550	-1,077,550	-1,277,550	-1,077,550
Totals	1,266,730,636	1,538,865,680	1,697,749,810	1,355,280,434
<u>Summary Of Headcounts</u>				
Permanent Full-Time	10,309	10,575	10,570	10,575
Part-Time	0			
Time-Limited Full-Time	44	85	85	85
Part-Time	0			
Totals	10,353	10,660	10,655	10,660
<u>Summary Of Funding</u>				
General Funds	306,095,961	340,447,794	436,737,773	343,869,278
State Support Funds	73,298,957	146,966,987	146,373,070	71,373,070
Special Funds	887,335,718	1,051,450,899	1,114,638,967	940,038,086
Totals	1,266,730,636	1,538,865,680	1,697,749,810	1,355,280,434

Agency Description and Programs

The Institutions of Higher Learning Board of Trustees established under Article 8, Section 213-A of the Constitution of the State of Mississippi 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 9 campuses, 6 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	487,751,607	507,752,685	507,305,754	500,743,094
2. Research				
Total Funds	32,513,307	64,140,530	64,140,530	62,445,858
3. Public Service				
Total Funds	5,310,541	6,334,197	6,334,197	6,270,165
4. Academic Support				
Total Funds	109,846,124	126,909,323	126,909,323	122,582,652
5. Student Services				
Total Funds	74,706,581	88,308,315	88,308,315	83,918,282
6. Institutional Support				
Total Funds	156,078,132	155,387,879	155,384,604	147,939,869
7. Operation & Maintenance				
Total Funds	140,762,185	292,441,166	207,643,523	193,090,263
8. Scholarship & Fellowships				
Total Funds	254,302,080	264,521,895	264,521,895	234,987,417
9. Mandatory Transfers				
Total Funds	1,389,755	1,313,976	1,313,976	772,483
10. Non-Mandatory Transfers				
Total Funds	2,890,714	2,940,714	2,940,714	1,728,839
11. Enhancements				
Total Funds	1,179,610	28,815,000	272,946,979	801,512