

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	7,529,531	8,192,447	8,754,989	7,882,449
Travel	94,800	125,223	124,828	124,828
Contractual Services	11,555,279	14,604,659	14,766,973	14,104,659
Commodities	111,058	104,800	104,550	104,550
Capital Outlay - Equipment	51,867	87,200	87,200	87,200
Subsidies, Loans & Grants	1,497,938	2,747,320	2,599,700	2,599,700
Totals	20,840,473	25,861,649	26,438,240	24,903,386
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	74,651,575	81,148,925	76,434,863	76,434,863
State Appropriations	7,329,475	7,535,397	8,330,219	7,376,856
State Support Special Funds	402,396	902,396	902,396	402,396
Federal Funds	2,142,851	3,088,806	2,645,575	2,645,575
State & Private Grants	182,997	825,000	1,050,000	825,000
Tort, Unemp & Workers' Comp	12,047,407	4,890,374	11,790,374	9,763,950
Other Special Funds	5,232,697	3,905,614	3,889,609	3,889,609
Less: Est Cash Available	-81,148,925	-76,434,863	-78,604,796	-76,434,863
Totals	20,840,473	25,861,649	26,438,240	24,903,386
<u>Summary Of Headcounts</u>				
Permanent	59	60	60	58
Time-Limited	0	0	0	0
Totals	59	60	60	58
<u>Summary Of Funding</u>				
General Funds	7,329,475	7,535,397	8,330,219	7,376,856
State Support Funds	402,396	902,396	902,396	402,396
Special Funds	13,108,602	17,423,856	17,205,625	17,124,134
Totals	20,840,473	25,861,649	26,438,240	24,903,386

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 eight (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 eight (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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Executive Office				
Total Funds	4,069,331	3,470,400	3,652,563	3,439,234
2. Finance & Administration				
Total Funds	9,550,332	11,802,623	11,919,856	11,794,722
3. Planning & Research				
Total Funds	1,153,369	1,185,162	1,262,134	1,165,321
4. Facilities				
Total Funds	2,396,188	3,947,336	4,265,284	3,558,534
5. Academic Affairs				
Total Funds	3,179,319	4,914,944	4,761,995	4,413,761
6. MARIS				
Total Funds	491,934	541,184	576,408	531,814