

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	857,787,493	964,618,333	964,618,333	929,237,694
Travel	9,932,224	11,121,043	11,121,043	11,121,043
Contractual Services	441,073,575	501,173,152	463,071,671	456,208,499
Commodities	18,784,853	21,040,470	22,211,782	20,890,470
Capital Outlay - Other Than Equipment	10,091,418	10,664,720	10,664,720	10,664,720
Capital Outlay - Equipment	28,644,664	7,575,349	7,475,349	6,777,474
Vehicles	90,431	1,171,312	0	0
Subsidies, Loans & Grants	56,266,184	51,896,083	221,102,584	34,641,967
Totals	1,422,670,842	1,569,260,462	1,700,265,482	1,469,541,867
<u>To Be Funded As Follows:</u>				
State Appropriations	356,118,025	381,584,405	503,205,755	375,900,626
State Support Special Funds	125,146,006	149,679,160	154,805,570	75,373,070
Federal Funds	164,035	168,000	168,000	168,000
Other Special Funds	941,242,776	1,037,828,897	1,042,086,157	1,018,100,171
Totals	1,422,670,842	1,569,260,462	1,700,265,482	1,469,541,867
General Fund Lapse	93,423	0	0	0
State Support Fund Lapse	1,583,150	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	10,357	10,901	10,901	10,928
Time-Limited	30	42	42	42
Totals	10,387	10,943	10,943	10,970
<u>Summary Of Funding</u>				
General Funds	356,118,025	381,584,405	503,205,755	375,900,626
State Support Funds	125,146,006	149,679,160	154,805,570	75,373,070
Special Funds	941,406,811	1,037,996,897	1,042,254,157	1,018,268,171
Totals	1,422,670,842	1,569,260,462	1,700,265,482	1,469,541,867

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 nine (9) campuses, six (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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	486,516,036	546,950,501	545,288,811	524,234,448
2. Research				
Total Funds	67,144,502	71,222,748	70,972,748	69,094,130
3. Public Service				
Total Funds	7,203,548	8,624,760	8,624,760	8,339,019
4. Academic Support				
Total Funds	119,098,149	144,151,992	144,151,992	139,702,641
5. Student Services				
Total Funds	88,626,239	94,914,183	94,914,183	92,058,079
6. Institutional Support				
Total Funds	176,147,788	172,805,575	175,276,557	167,071,646
7. Operation & Maintenance				
Total Funds	187,417,433	219,631,217	168,757,328	165,512,848
8. Scholarship & Fellowships				
Total Funds	284,411,149	306,654,796	306,654,796	299,224,366
9. Mandatory Transfers				
Total Funds	1,481,788	1,313,976	1,313,976	1,313,976
10. Non-Mandatory Transfers				
Total Funds	4,624,210	2,990,714	2,990,714	2,990,714
11. Enhancements				
Total Funds	0	0	181,319,617	0