

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	7,793,065	8,546,496	9,110,018	8,613,714
Travel	100,265	145,750	145,750	145,750
Contractual Services	14,188,675	16,559,831	16,560,035	16,559,831
Commodities	239,851	166,550	166,550	166,550
Capital Outlay - Equipment	39,507	366,000	366,000	366,000
Subsidies, Loans & Grants	1,269,024	3,225,047	3,080,000	3,080,000
Totals	23,630,387	29,009,674	29,428,353	28,931,845
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	81,276,174	79,099,170	75,178,074	75,178,074
State Appropriations	7,535,397	7,379,106	8,099,395	7,425,157
State Support Special Funds	902,396	402,396	402,396	402,396
Federal Funds	1,413,776	3,251,798	3,091,400	3,269,943
State & Private Grants	476,024	291,212	150,000	150,000
Tort, Unemp & Workers' Comp	4,890,377	9,204,169	9,204,169	9,204,169
Other Special Funds	6,235,413	4,559,897	4,559,897	4,559,084
Less: Est Cash Available	-79,099,170	-75,178,074	-71,256,978	-71,256,978
Totals	23,630,387	29,009,674	29,428,353	28,931,845
<u>Summary Of Headcounts</u>				
Permanent	61	61	61	60
Time-Limited	0	0	0	0
Totals	61	61	61	60
<u>Summary Of Funding</u>				
General Funds	7,535,397	7,379,106	8,099,395	7,425,157
State Support Funds	902,396	402,396	402,396	402,396
Special Funds	15,192,594	21,228,172	20,926,562	21,104,292
Totals	23,630,387	29,009,674	29,428,353	28,931,845

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 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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Executive Office				
Total Funds	4,767,080	3,826,570	4,021,170	3,841,192
2. Finance & Administration				
Total Funds	10,859,469	10,870,329	10,955,061	10,825,954
3. Planning & Research				
Total Funds	1,264,955	1,551,937	1,630,860	1,558,608
4. Facilities				
Total Funds	3,376,492	7,635,795	7,926,128	7,584,972
5. Academic Affairs				
Total Funds	2,878,981	4,569,798	4,315,339	4,562,861
6. MARIS				
Total Funds	483,410	555,245	579,795	558,258