



## **OPERATING BUDGET SUMMARY**

**FISCAL YEARS**  
**2007 and 2008**

*Department of Finance and Administration*  
*(601) 432-6122*

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### **Revenues (all institutions)**

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#### *(all institutions)*

- *Alcorn State University*
- *Delta State University*
- *Jackson State University*
- *Mississippi State University*
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- *University of Mississippi Medical Center*
- *IHL Board Executive Office*

# REVENUES

**Mississippi Institutions of Higher Learning  
Consolidated 2007- 2008 Operating Budgets**

<b>REVENUES</b>	<b>2007</b>	<b>2008</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Tuition:</b>				
Regular Session	\$ 328,220,543	\$ 346,018,437		
Summer Session	\$ 25,527,741	\$ 27,793,323		
All other Fees	\$ 15,233,202	\$ 14,899,288		
<b>Total Tuition:</b>	<b>\$ 368,981,486</b>	<b>\$ 388,711,048</b>	<b>\$ 19,729,562</b>	<b>5.3%</b>
<b>Government Appropriations:</b>				
General Support	\$ 586,985,229	\$ 689,494,646		
Interest Funds	\$ 80,396	\$ 80,396		
Education Enhancement	\$ 62,986,690	\$ 60,299,426		
Budget Contingency Funds	\$ 2,150,000	\$ 600,000		
Health Care Expendable	\$ 3,278,678	\$ 2,380,431		
Ayers Programs	\$ 25,700,000	\$ 25,700,000		
Ayers Interest	\$ 305,215	\$ 604,576		
Special Funds	\$ 6,487,660	\$ 7,625,647		
<b>Total Government Appropriations:</b>	<b>\$ 687,973,868</b>	<b>\$ 786,785,122</b>	<b>\$ 98,811,254</b>	<b>14.4%</b>
<b>Local:</b>	<b>\$ 2,766,150</b>	<b>\$ 2,805,577</b>	<b>\$ 39,427</b>	<b>1.4%</b>
<b>Grants &amp; Contracts:</b>				
Federal:	\$ 83,322,646	\$ 34,754,643		
State:	\$ 2,310,809	\$ 2,106,990		
Other:	\$ 107,426,368	\$ 112,383,573		
<b>Total Grants &amp; Contracts:</b>	<b>\$ 193,059,823</b>	<b>\$ 149,245,206</b>	<b>\$ (43,814,617)</b>	<b>-22.7%</b>
<b>Departmental Sales &amp; Services:</b>	<b>\$ 12,626,212</b>	<b>\$ 11,949,563</b>	<b>\$ (676,649)</b>	<b>-5.4%</b>
<b>Other Sources:</b>	<b>\$ 628,886,267</b>	<b>\$ 658,839,390</b>	<b>\$ 29,953,123</b>	<b>4.8%</b>
<b>Consolidated Sub-Total</b>	<b>\$ 1,894,293,806</b>	<b>\$ 1,998,335,906</b>	<b>\$ 104,042,100</b>	<b>5.5%</b>
Reduction in Fund Balance	\$ 5,354,857	\$ 5,100,000	\$ (254,857)	-4.8%
<b>Consolidated Total</b>	<b>\$ 1,899,648,663</b>	<b>\$ 2,003,435,906</b>	<b>\$ 103,787,243</b>	<b>5.5%</b>

**Recap of State Funding:**

General Support	\$ 586,985,229	\$ 689,494,646
Interest Funds	\$ 80,396	\$ 80,396
<b>Total General Funds</b>	<b>\$ 587,065,625</b>	<b>\$ 689,575,042</b>
Education Enhancement	\$ 62,986,690	\$ 60,299,426
Budget Contingency	\$ 2,150,000	\$ 600,000
Health Care Expendable	\$ 3,278,678	\$ 2,380,431
Ayers Programs - GF	\$ 25,700,000	\$ 25,700,000
<b>TOTAL:</b>	<b>\$ 681,180,993</b>	<b>\$ 778,554,899</b>
Volunteer Commission	\$ 383,679	\$ 514,773

<b>Total IHL Funding</b>	<b>\$ 681,564,672</b>	<b>\$ 779,069,672</b>	<b>\$ 97,505,000</b>	<b>14.3%</b>
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## INSTITUTIONS OF HIGHER LEARNING EXECUTIVE OFFICE- CONSOLIDATED

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ -	\$ -		
Summer Session	\$ -	\$ -		
All other Fees	\$ -	\$ -		
<b>Total Tuition:</b>	\$ -	\$ -	\$ -	N/A
<b>Government Appropriations:</b>				
General Support*	\$ 35,973,949	\$ 37,479,413		
Interest Funds	\$ -	\$ -		
Education Enhancement	\$ 439,370	\$ 439,370		
Budget Contingency Funds**	\$ 1,400,000	\$ 600,000		
Health Care Expendable	\$ 177,563	\$ 177,563		
Ayers Programs	\$ 5,500,000	\$ 5,500,000		
Ayers Interest	\$ -	\$ -		
Special Funds	\$ -	\$ -		
	\$ 43,490,882	\$ 44,196,346	\$ 705,464	1.6%
<b>Local:</b>	\$ -	\$ -	\$ -	N/A
<b>Grants &amp; Contracts:</b>				
Federal:	\$ 60,022,667	\$ 9,367,656		
State:	\$ 1,769,305	\$ 1,398,491		
Other:	\$ -	\$ -		
<b>Total:</b>	\$ 61,791,972	\$ 10,766,147	\$ (51,025,825)	N/A
<b>Departmental Sales &amp; Services:</b>	\$ -	\$ -	\$ -	N/A
<b>Other Sources:</b>	\$ 25,763,248	\$ 25,166,391	\$ (596,857)	-2.3%
<b>TOTAL E &amp; G</b>	<b>\$ 131,046,102</b>	<b>\$ 80,128,884</b>	<b>\$ (50,917,218)</b>	<b>-38.9%</b>
Reduction in Fund Balance	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 131,046,102</b>	<b>\$ 80,128,884</b>	<b>\$ (50,917,218)</b>	<b>-38.9%</b>

\*Note: FY 2008 General Funds include \$1,000,000 for Core Course Redesign for the universities.

\*\*Note: Budget Contingency Funding in FY 07 includes \$1,250,000 in Ayers Attorney fees.

## ALCORN STATE UNIVERSITY - CONSOLIDATED

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ 13,695,324	\$ 15,371,020		
Summer Session	\$ 1,578,220	\$ 1,738,525		
All other Fees	\$ -	\$ -		
<b>Total Tuition:</b>	\$ 15,273,544	\$ 17,109,545	\$ 1,836,001	12.0%
<b>Government Appropriations:</b>				
General Support	\$ 17,820,001	\$ 21,372,495		
Interest Funds*	\$ 12,592	\$ 12,592		
Education Enhancement	\$ 3,816,444	\$ 3,677,772		
Budget Contingency Funds	\$ 35,346	\$ -		
Ayers Programs	\$ 4,350,000	\$ 4,350,000		
Ayers Interest	\$ 91,133	\$ 92,000		
Special Funds	\$ -	\$ -		
	\$ 26,125,516	\$ 29,504,859	\$ 3,379,343	12.9%
<b>Local:</b>	\$ -	\$ -	\$ -	N/A
<b>Grants &amp; Contracts:</b>				
Federal:	\$ -	\$ -		
State:	\$ -	\$ -		
Other:	\$ -	\$ -		
<b>Total:</b>	\$ -	\$ -	\$ -	N/A
<b>Departmental Sales &amp; Services:</b>	\$ 1,832,000	\$ 783,500	\$ (1,048,500)	-57.2%
<b>Other Sources:</b>	\$ 1,912,057	\$ 809,839	\$ (1,102,218)	-57.6%
<b>TOTAL E &amp; G</b>	<b>\$ 45,143,117</b>	<b>\$ 48,207,743</b>	<b>\$ 3,064,626</b>	<b>6.8%</b>
Reduction in Fund Balance	\$ 1,354,857	\$ 2,600,000	\$ 1,245,143	91.9%
<b>TOTAL E &amp; G</b>	<b>\$ 46,497,974</b>	<b>\$ 50,807,743</b>	<b>\$ 4,309,769</b>	<b>9.3%</b>

ASU error in Operating budget book did not reflect \$12,592 in Interest funds & GF are overstated by \$1,988 for FY 2008. State funding for 2008 stated above reflects correction so will not tie to Bound Copy.

## DELTA STATE UNIVERSITY

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ 12,494,748	\$ 12,645,224		
Summer Session	\$ 1,294,945	\$ 1,696,000		
All other Fees	\$ 2,969,183	\$ 3,053,580		
<b>Total Tuition:</b>	\$ 16,758,876	\$ 17,394,804	\$ 635,928	3.8%
<b>Government Appropriations:</b>				
<b>State:</b>				
General Support	\$ 18,912,801	\$ 20,542,928		
Interest Funds	\$ -	\$ -		
Education Enhancement	\$ 3,590,974	\$ 3,417,629		
Budget Contingency Funds	\$ 59,992	\$ -		
Ayers Programs	\$ -	\$ -		
Ayers Interest	\$ -	\$ -		
Special Funds	\$ -	\$ -		
	\$ 22,563,767	\$ 23,960,557	\$ 1,396,790	6.2%
<b>Local:</b>	\$ -	\$ -	\$ -	N/A
<b>Grants &amp; Contracts:</b>				
Federal:	\$ 103,000	\$ 36,500		
State:	\$ -	\$ -		
Other:	\$ -	\$ -		
<b>Total:</b>	\$ 103,000	\$ 36,500	\$ (66,500)	-64.6%
<b>Departmental Sales &amp; Services:</b>	\$ 542,721	\$ 554,550	\$ 11,829	2.2%
<b>Other Sources:</b>	\$ 1,285,165	\$ 1,580,831	\$ 295,666	23.0%
<b>TOTAL E &amp; G</b>	<b>\$ 41,253,529</b>	<b>\$ 43,527,242</b>	<b>\$ 2,273,713</b>	<b>5.5%</b>
Reduction in Fund Balance	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 41,253,529</b>	<b>\$ 43,527,242</b>	<b>\$ 2,273,713</b>	<b>5.5%</b>

## JACKSON STATE UNIVERSITY

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ 32,626,372	\$ 31,630,463		
Summer Session	\$ 3,380,544	\$ 4,518,057		
All other Fees	\$ 300,000	\$ 300,000		
<b>Total Tuition:</b>	<b>\$ 36,306,916</b>	<b>\$ 36,448,520</b>	<b>\$ 141,604</b>	<b>0.4%</b>
<b>Government Appropriations:</b>				
<b>State:</b>				
General Support	\$ 31,689,470	\$ 37,085,646		
Interest Funds	\$ -	\$ -		
Education Enhancement	\$ 5,668,692	\$ 5,385,021		
Budget Contingency Funds	\$ 80,614	\$ -		
Ayers Programs	\$ 11,500,000	\$ 11,500,000		
Ayers Interest	\$ 92,106	\$ 390,600		
Special Funds	\$ -	\$ -		
	<b>\$ 49,030,882</b>	<b>\$ 54,361,267</b>	<b>\$ 5,330,385</b>	<b>10.9%</b>
<b>Local:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
<b>Grants &amp; Contracts:</b>				
Federal:	\$ -	\$ -		
State:	\$ -	\$ -		
Other:	\$ -	\$ -		
<b>Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
<b>Departmental Sales &amp; Services:</b>	<b>\$ 421,565</b>	<b>\$ 421,565</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Other Sources:</b>	<b>\$ 13,551,099</b>	<b>\$ 15,619,483</b>	<b>\$ 2,068,384</b>	<b>15.3%</b>
<b>TOTAL E &amp; G</b>	<b>\$ 99,310,462</b>	<b>\$ 106,850,835</b>	<b>\$ 7,540,373</b>	<b>7.6%</b>
Reduction in Fund Balance	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 99,310,462</b>	<b>\$ 106,850,835</b>	<b>\$ 7,540,373</b>	<b>7.6%</b>

## MISSISSIPPI STATE UNIVERSITY - CONSOLIDATED

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ 83,866,827	\$ 89,709,757		
Summer Session	\$ -	\$ -		
All other Fees	\$ 5,890,678	\$ 5,197,941		
<b>Total Tuition:</b>	<b>\$ 89,757,505</b>	<b>\$ 94,907,698</b>	<b>\$ 5,150,193</b>	<b>5.7%</b>
<b>Government Appropriations:</b>				
<b>State:</b>				
General Support	\$ 144,289,127	\$ 167,210,636		
Interest Funds	\$ 14,387	\$ 14,387		
Education Enhancement	\$ 17,061,349	\$ 16,365,946		
Budget Contingency Funds	\$ 177,906	\$ -		
Ayers Programs	\$ -	\$ -		
Ayers Interest	\$ -	\$ -		
Special Funds	\$ 5,251,409	\$ 6,209,342		
	<b>\$ 166,794,178</b>	<b>\$ 189,800,311</b>	<b>\$ 23,006,133</b>	<b>13.8%</b>
<b>Local:</b>	<b>\$ 2,766,150</b>	<b>\$ 2,805,577</b>	<b>\$ 39,427</b>	<b>1.4%</b>
<b>Grants &amp; Contracts:</b>				
Federal:	\$ 19,090,979	\$ 21,439,487		
State:	\$ 210,560	\$ 210,560		
Other:	\$ 855,985	\$ 871,797		
<b>Total:</b>	<b>\$ 20,157,524</b>	<b>\$ 22,521,844</b>	<b>\$ 2,364,320</b>	<b>11.7%</b>
<b>Departmental Sales &amp; Services:</b>	<b>\$ 6,613,740</b>	<b>\$ 6,898,823</b>	<b>\$ 285,083</b>	<b>4.3%</b>
<b>Other Sources:</b>	<b>\$ 7,168,128</b>	<b>\$ 8,574,082</b>	<b>\$ 1,405,954</b>	<b>19.6%</b>
<b>TOTAL E &amp; G</b>	<b>\$ 293,257,225</b>	<b>\$ 325,508,335</b>	<b>\$ 32,251,110</b>	<b>11.0%</b>
Reduction in Fund Balance	\$ 1,500,000	\$ -	\$ (1,500,000)	-100.0%
<b>TOTAL E &amp; G</b>	<b>\$ 294,757,225</b>	<b>\$ 325,508,335</b>	<b>\$ 30,751,110</b>	<b>10.4%</b>

## MISSISSIPPI STATE UNIVERSITY - ON CAMPUS

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ 75,630,215	\$ 80,784,145		
Summer Session	\$ -	\$ -		
All other Fees	\$ 5,890,678	\$ 5,197,941		
<b>Total Tuition:</b>	\$ 81,520,893	\$ 85,982,086	\$ 4,461,193	5.5%
<b>Government Appropriations:</b>				
<b>State:</b>				
General Support	\$ 73,043,731	\$ 83,866,211		
Interest Funds	\$ 14,387	\$ 14,387		
Education Enhancement	\$ 13,732,921	\$ 13,037,518		
Budget Contingency Funds	\$ 177,906	\$ -		
Ayers Programs	\$ -	\$ -		
Ayers Interest	\$ -	\$ -		
Special Funds	\$ -	\$ -		
	\$ 86,968,945	\$ 96,918,116	\$ 9,949,171	11.4%
<b>Local:</b>	\$ -	\$ -	\$ -	N/A
<b>Grants &amp; Contracts:</b>				
Federal:	\$ 4,023,328	\$ 4,515,328		
State:	\$ 210,560	\$ 210,560		
Other:	\$ 199,488	\$ 199,488		
<b>Total:</b>	\$ 4,433,376	\$ 4,925,376	\$ 492,000	11.1%
<b>Departmental Sales &amp; Services:</b>	\$ 3,805,322	\$ 4,133,040	\$ 327,718	8.6%
<b>Other Sources:</b>	\$ 7,168,128	\$ 8,574,082	\$ 1,405,954	19.6%
<b>TOTAL E &amp; G</b>	<b>\$ 183,896,664</b>	<b>\$ 200,532,700</b>	<b>\$ 16,636,036</b>	<b>9.0%</b>
Reduction in Fund Balance	\$ 1,500,000	\$ -	\$ (1,500,000)	-100.0%
<b>TOTAL E &amp; G</b>	<b>\$ 185,396,664</b>	<b>\$ 200,532,700</b>	<b>\$ 15,136,036</b>	<b>8.2%</b>

## MISSISSIPPI STATE UNIVERSITY - OFF CAMPUS

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ 3,136,612	\$ 3,336,612		
Summer Session	\$ -	\$ -		
All other Fees	\$ -	\$ -		
<b>Total Tuition:</b>	\$ 3,136,612	\$ 3,336,612	\$ 200,000	6.4%
<b>Government Appropriations:</b>				
<b>State:</b>				
General Support	\$ 3,438,342	\$ 3,672,119		
Interest Funds	\$ -	\$ -		
Education Enhancement	\$ 110,918	\$ 110,918		
Budget Contingency Funds	\$ -	\$ -		
Ayers Programs	\$ -	\$ -		
Ayers Interest	\$ -	\$ -		
Special Funds	\$ -	\$ -		
	\$ 3,549,260	\$ 3,783,037	\$ 233,777	6.6%
<b>Local:</b>	\$ -	\$ -	\$ -	N/A
<b>Grants &amp; Contracts:</b>				
Federal:	\$ -	\$ -		
State:	\$ -	\$ -		
Other:	\$ -	\$ -		
<b>Total:</b>	\$ -	\$ -	\$ -	N/A
<b>Departmental Sales &amp; Services:</b>	\$ -	\$ -	\$ -	N/A
<b>Other Sources:</b>	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 6,685,872</b>	<b>\$ 7,119,649</b>	<b>\$ 433,777</b>	<b>6.5%</b>
Reduction in Fund Balance	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 6,685,872</b>	<b>\$ 7,119,649</b>	<b>\$ 433,777</b>	<b>6.5%</b>

## MISSISSIPPI STATE UNIVERSITY - VETERINARY MEDICINE

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ 5,100,000	\$ 5,589,000		
Summer Session	\$ -	\$ -		
All other Fees	\$ -	\$ -		
<b>Total Tuition:</b>	\$ 5,100,000	\$ 5,589,000	\$ 489,000	9.6%
<b>Government Appropriations:</b>				
<b>State:</b>				
General Support	\$ 14,616,968	\$ 16,551,026		
Interest Funds	\$ -	\$ -		
Education Enhancement	\$ 603,725	\$ 603,725		
Budget Contingency Funds	\$ -	\$ -		
Ayers Programs	\$ -	\$ -		
Ayers Interest	\$ -	\$ -		
Special Funds	\$ 3,978,750	\$ 4,800,000		
	\$ 19,199,443	\$ 21,954,751	\$ 2,755,308	14.4%
<b>Local:</b>	\$ -	\$ -	\$ -	N/A
<b>Grants &amp; Contracts:</b>				
Federal:	\$ -	\$ -		
State:	\$ -	\$ -		
Other:	\$ -	\$ -		
<b>Total:</b>	\$ -	\$ -	\$ -	N/A
<b>Departmental Sales &amp; Services:</b>	\$ -	\$ -	\$ -	N/A
<b>Other Sources:</b>	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 24,299,443</b>	<b>\$ 27,543,751</b>	<b>\$ 3,244,308</b>	<b>13.4%</b>
Reduction in Fund Balance	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 24,299,443</b>	<b>\$ 27,543,751</b>	<b>\$ 3,244,308</b>	<b>13.4%</b>

## MISSISSIPPI STATE UNIVERSITY - STENNIS INSTITUTE OF GOVERNMENT

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ -	\$ -		
Summer Session	\$ -	\$ -		
All other Fees	\$ -	\$ -		
<b>Total Tuition:</b>	\$ -	\$ -	\$ -	N/A
<b>Government Appropriations:</b>				
<b>State:</b>				
General Support	\$ 752,361	\$ 1,085,892		
Interest Funds	\$ -	\$ -		
Education Enhancement	\$ -	\$ -		
Budget Contingency Funds	\$ -	\$ -		
Ayers Programs	\$ -	\$ -		
Ayers Interest	\$ -	\$ -		
Special Funds	\$ -	\$ -		
	\$ 752,361	\$ 1,085,892	\$ 333,531	44.3%
<b>Local:</b>	\$ -	\$ -	\$ -	N/A
<b>Grants &amp; Contracts:</b>				
Federal:	\$ -	\$ -		
State:	\$ -	\$ -		
Other:	\$ -	\$ -		
<b>Total:</b>	\$ -	\$ -	\$ -	N/A
<b>Departmental Sales &amp; Services:</b>	\$ -	\$ -	\$ -	N/A
<b>Other Sources:</b>	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 752,361</b>	<b>\$ 1,085,892</b>	<b>\$ 333,531</b>	<b>44.3%</b>
Reduction in Fund Balance	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 752,361</b>	<b>\$ 1,085,892</b>	<b>\$ 333,531</b>	<b>44.3%</b>

## MISSISSIPPI STATE UNIVERSITY - MASEP

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ -	\$ -		
Summer Session	\$ -	\$ -		
All other Fees	\$ -	\$ -		
<b>Total Tuition:</b>	\$ -	\$ -	\$ -	N/A
<b>Government Appropriations:</b>				
<b>State:</b>				
General Support	\$ -	\$ -		
Interest Funds	\$ -	\$ -		
Education Enhancement	\$ -	\$ -		
Budget Contingency Funds	\$ -	\$ -		
Ayers Programs	\$ -	\$ -		
Ayers Interest	\$ -	\$ -		
Special Funds	\$ 1,272,659	\$ 1,409,342		
	\$ 1,272,659	\$ 1,409,342	\$ 136,683	10.7%
<b>Local:</b>	\$ -	\$ -	\$ -	N/A
<b>Grants &amp; Contracts:</b>				
Federal:	\$ -	\$ -		
State:	\$ -	\$ -		
Other:	\$ -	\$ -		
<b>Total:</b>	\$ -	\$ -	\$ -	N/A
<b>Departmental Sales &amp; Services:</b>	\$ -	\$ -	\$ -	N/A
<b>Other Sources:</b>	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 1,272,659</b>	<b>\$ 1,409,342</b>	<b>\$ 136,683</b>	<b>10.7%</b>
Reduction in Fund Balance	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 1,272,659</b>	<b>\$ 1,409,342</b>	<b>\$ 136,683</b>	<b>10.7%</b>

# MISSISSIPPI STATE UNIVERSITY - WATER RESOURCES RESEARCH INSTITUTE

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ -	\$ -		
Summer Session	\$ -	\$ -		
All other Fees	\$ -	\$ -		
<b>Total Tuition:</b>	\$ -	\$ -	\$ -	N/A
<b>Government Appropriations:</b>				
<b>State:</b>				
General Support	\$ 128,331	\$ 128,331		
Interest Funds	\$ -	\$ -		
Education Enhancement	\$ -	\$ -		
Budget Contingency Funds	\$ -	\$ -		
Ayers Programs	\$ -	\$ -		
Ayers Interest	\$ -	\$ -		
Special Funds	\$ -	\$ -		
	\$ 128,331	\$ 128,331	\$ -	0.0%
<b>Local:</b>	\$ -	\$ -	\$ -	N/A
<b>Grants &amp; Contracts:</b>				
Federal:	\$ -	\$ -		
State:	\$ -	\$ -		
Other:	\$ -	\$ -		
<b>Total:</b>	\$ -	\$ -	\$ -	N/A
<b>Departmental Sales &amp; Services:</b>	\$ -	\$ -	\$ -	N/A
<b>Other Sources:</b>	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 128,331</b>	<b>\$ 128,331</b>	<b>\$ -</b>	<b>0.0%</b>
Reduction in Fund Balance	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 128,331</b>	<b>\$ 128,331</b>	<b>\$ -</b>	<b>0.0%</b>

## MSU- MAFES

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ -	\$ -		
Summer Session	\$ -	\$ -		
All other Fees	\$ -	\$ -		
<b>Total Tuition:</b>	\$ -	\$ -	\$ -	N/A
<b>Government Appropriations:</b>				
<b>State:</b>				
General Support	\$ 19,894,009	\$ 22,426,431		
Interest Funds	\$ -	\$ -		
Education Enhancement	\$ 1,272,677	\$ 1,272,677		
Budget Contingency Funds	\$ -	\$ -		
Ayers Programs	\$ -	\$ -		
Ayers Interest	\$ -	\$ -		
Special Funds	\$ -	\$ -		
	\$ 21,166,686	\$ 23,699,108	\$ 2,532,422	12.0%
<b>Local:</b>	\$ -	\$ -	\$ -	N/A
<b>Grants &amp; Contracts:</b>				
Federal:	\$ 3,851,867	\$ 5,645,758		
State:	\$ -	\$ -		
Other:	\$ -	\$ -		
<b>Total:</b>	\$ 3,851,867	\$ 5,645,758	\$ 1,793,891	46.6%
<b>Departmental Sales &amp; Services:</b>	\$ 1,899,670	\$ 1,929,670	\$ 30,000	1.6%
<b>Other Sources:</b>	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 26,918,223</b>	<b>\$ 31,274,536</b>	<b>\$ 4,356,313</b>	<b>16.2%</b>
Reduction in Fund Balance	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 26,918,223</b>	<b>\$ 31,274,536</b>	<b>\$ 4,356,313</b>	<b>16.2%</b>

## MISSISSIPPI STATE UNIVERSITY - FOREST & WILDLIFE RESEARCH CENTER

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ -	\$ -		
Summer Session	\$ -	\$ -		
All other Fees	\$ -	\$ -		
<b>Total Tuition:</b>	\$ -	\$ -	\$ -	N/A
<b>Government Appropriations:</b>				
<b>State:</b>				
General Support	\$ 4,774,868	\$ 5,849,152		
Interest Funds	\$ -	\$ -		
Education Enhancement	\$ 276,253	\$ 276,253		
Budget Contingency Funds	\$ -	\$ -		
Ayers Programs	\$ -	\$ -		
Ayers Interest	\$ -	\$ -		
Special Funds	\$ -	\$ -		
	\$ 5,051,121	\$ 6,125,405	\$ 1,074,284	21.3%
<b>Local:</b>	\$ -	\$ -	\$ -	N/A
<b>Grants &amp; Contracts:</b>				
Federal:	\$ 712,813	\$ 775,430		
State:	\$ -	\$ -		
Other:	\$ -	\$ -		
<b>Total:</b>	\$ 712,813	\$ 775,430	\$ 62,617	8.8%
<b>Departmental Sales &amp; Services:</b>	\$ 94,276	\$ 94,276	\$ -	0.0%
<b>Other Sources:</b>	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	\$ 5,858,210	\$ 6,995,111	\$ 1,136,901	19.4%
Reduction in Fund Balance	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	\$ 5,858,210	\$ 6,995,111	\$ 1,136,901	19.4%

## MISSISSIPPI STATE UNIVERSITY - EXTENSION SERVICE

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ -	\$ -		
Summer Session	\$ -	\$ -		
All other Fees	\$ -	\$ -		
<b>Total Tuition:</b>	\$ -	\$ -	\$ -	N/A
<b>Government Appropriations:</b>				
<b>State:</b>				
General Support	\$ 22,545,013	\$ 28,309,869		
Interest Funds	\$ -	\$ -		
Education Enhancement	\$ 1,064,855	\$ 1,064,855		
Budget Contingency Funds	\$ -	\$ -		
Ayers Programs	\$ -	\$ -		
Ayers Interest	\$ -	\$ -		
Special Funds	\$ -	\$ -		
	\$ 23,609,868	\$ 29,374,724	\$ 5,764,856	24.4%
<b>Local:</b>	\$ 2,766,150	\$ 2,805,577	\$ 39,427	1.4%
<b>Grants &amp; Contracts:</b>				
Federal:	\$ 10,502,971	\$ 10,502,971		
State:	\$ -	\$ -		
Other:	\$ 656,497	\$ 672,309		
<b>Total:</b>	\$ 11,159,468	\$ 11,175,280	\$ 15,812	0.1%
<b>Departmental Sales &amp; Services:</b>	\$ 214,472	\$ 255,814	\$ 41,342	19.3%
<b>Other Sources:</b>	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 37,749,958</b>	<b>\$ 43,611,395</b>	<b>\$ 5,861,437</b>	<b>15.5%</b>
Reduction in Fund Balance	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 37,749,958</b>	<b>\$ 43,611,395</b>	<b>\$ 5,861,437</b>	<b>15.5%</b>

## MISSISSIPPI STATE UNIVERSITY - CENTER FOR ADVANCED VEHICULAR SYSTEMS

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ -	\$ -		
Summer Session	\$ -	\$ -		
All other Fees	\$ -	\$ -		
<b>Total Tuition:</b>	\$ -	\$ -	\$ -	N/A
<b>Government Appropriations:</b>				
<b>State:</b>				
General Support	\$ 3,656,587	\$ 3,802,128		
Interest Funds	\$ -	\$ -		
Education Enhancement	\$ -	\$ -		
Budget Contingency Funds	\$ -	\$ -		
Ayers Programs	\$ -	\$ -		
Ayers Interest	\$ -	\$ -		
Special Funds	\$ -	\$ -		
	\$ 3,656,587	\$ 3,802,128	\$ 145,541	4.0%
<b>Local:</b>	\$ -	\$ -	\$ -	N/A
<b>Grants &amp; Contracts:</b>				
Federal:	\$ -	\$ -		
State:	\$ -	\$ -		
Other:	\$ -	\$ -		
<b>Total:</b>	\$ -	\$ -	\$ -	N/A
<b>Departmental Sales &amp; Services:</b>	\$ -	\$ -	\$ -	N/A
<b>Other Sources:</b>	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 3,656,587</b>	<b>\$ 3,802,128</b>	<b>\$ 145,541</b>	<b>4.0%</b>
Reduction in Fund Balance	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 3,656,587</b>	<b>\$ 3,802,128</b>	<b>\$ 145,541</b>	<b>4.0%</b>

## MISSISSIPPI STATE UNIVERSITY - CHEMICAL LABORATORY

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ -	\$ -		
Summer Session	\$ -	\$ -		
All other Fees	\$ -	\$ -		
<b>Total Tuition:</b>	\$ -	\$ -	\$ -	N/A
<b>Government Appropriations:</b>				
<b>State:</b>				
General Support	\$ 1,438,917	\$ 1,519,477		
Interest Funds	\$ -	\$ -		
Education Enhancement	\$ -	\$ -		
Budget Contingency Funds	\$ -	\$ -		
Ayers Programs	\$ -	\$ -		
Ayers Interest	\$ -	\$ -		
Special Funds	\$ -	\$ -		
	\$ 1,438,917	\$ 1,519,477	\$ 80,560	5.6%
<b>Local:</b>	\$ -	\$ -	\$ -	N/A
<b>Grants &amp; Contracts:</b>				
Federal:	\$ -	\$ -		
State:	\$ -	\$ -		
Other:	\$ -	\$ -		
<b>Total:</b>	\$ -	\$ -	\$ -	N/A
<b>Departmental Sales &amp; Services:</b>	\$ 600,000	\$ 486,023	\$ (113,977)	-19.0%
<b>Other Sources:</b>	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 2,038,917</b>	<b>\$ 2,005,500</b>	<b>\$ (33,417)</b>	<b>-1.6%</b>
Reduction in Fund Balance	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 2,038,917</b>	<b>\$ 2,005,500</b>	<b>\$ (33,417)</b>	<b>-1.6%</b>

## MISSISSIPPI UNIVERSITY FOR WOMEN

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ 9,046,705	\$ 9,938,238		
Summer Session	\$ 1,213,893	\$ 1,329,814		
All other Fees	\$ 66,133	\$ 111,133		
<b>Total Tuition:</b>	<b>\$ 10,326,731</b>	<b>\$ 11,379,185</b>	<b>\$ 1,052,454</b>	<b>10.2%</b>
<b>Government Appropriations:</b>				
<b>State:</b>				
General Support	\$ 12,175,899	\$ 13,580,638		
Interest Funds	\$ 9,389	\$ 9,389		
Education Enhancement	\$ 2,454,993	\$ 2,342,258		
Budget Contingency Funds	\$ 33,990	\$ -		
Ayers Programs	\$ -	\$ -		
Ayers Interest	\$ -	\$ -		
Special Funds	\$ -	\$ -		
	<b>\$ 14,674,271</b>	<b>\$ 15,932,285</b>	<b>\$ 1,258,014</b>	<b>8.6%</b>
<b>Local:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
<b>Grants &amp; Contracts:</b>				
Federal:	\$ 50,000	\$ 55,000		
State:	\$ 230,944	\$ 397,939		
Other:	\$ 272,583	\$ 211,776		
<b>Total:</b>	<b>\$ 553,527</b>	<b>\$ 664,715</b>	<b>\$ 111,188</b>	<b>20.1%</b>
<b>Departmental Sales &amp; Services:</b>	<b>\$ 240,093</b>	<b>\$ 231,093</b>	<b>\$ (9,000)</b>	<b>-3.7%</b>
<b>Other Sources:</b>	<b>\$ 722,691</b>	<b>\$ 626,096</b>	<b>\$ (96,595)</b>	<b>-13.4%</b>
<b>TOTAL E &amp; G</b>	<b>\$ 26,517,313</b>	<b>\$ 28,833,374</b>	<b>\$ 2,316,061</b>	<b>8.7%</b>
Reduction in Fund Balance	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 26,517,313</b>	<b>\$ 28,833,374</b>	<b>\$ 2,316,061</b>	<b>8.7%</b>

## MISSISSIPPI VALLEY STATE UNIVERSITY

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ 12,383,650	\$ 12,935,251		
Summer Session	\$ 1,640,000	\$ 1,640,000		
All other Fees	\$ 225,000	\$ 225,000		
<b>Total Tuition:</b>	<b>\$ 14,248,650</b>	<b>\$ 14,800,251</b>	<b>\$ 551,601</b>	<b>3.9%</b>
<b>Government Appropriations:</b>				
<b>State:</b>				
General Support	\$ 11,642,494	\$ 13,639,615		
Interest Funds	\$ -	\$ -		
Education Enhancement	\$ 2,247,813	\$ 2,140,819		
Budget Contingency Funds	\$ 36,705	\$ -		
Ayers Programs	\$ 4,350,000	\$ 4,350,000		
Ayers Interest	\$ 121,976	\$ 121,976		
Special Funds	\$ -	\$ -		
	<b>\$ 18,398,988</b>	<b>\$ 20,252,410</b>	<b>\$ 1,853,422</b>	<b>10.1%</b>
<b>Local:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
<b>Grants &amp; Contracts:</b>				
Federal:	\$ 6,000	\$ 6,000		
State:	\$ -	\$ -		
Other:	\$ -	\$ -		
<b>Total:</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Departmental Sales &amp; Services:</b>	<b>\$ 392,835</b>	<b>\$ 403,335</b>	<b>\$ 10,500</b>	<b>2.7%</b>
<b>Other Sources:</b>	<b>\$ 1,903,407</b>	<b>\$ 1,827,494</b>	<b>\$ (75,913)</b>	<b>-4.0%</b>
<b>TOTAL E &amp; G</b>	<b>\$ 34,949,880</b>	<b>\$ 37,289,490</b>	<b>\$ 2,339,610</b>	<b>6.7%</b>
Reduction in Fund Balance	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 34,949,880</b>	<b>\$ 37,289,490</b>	<b>\$ 2,339,610</b>	<b>6.7%</b>

## UNIVERSITY OF MISSISSIPPI - CONSOLIDATED

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ 85,270,317	\$ 91,604,220		
Summer Session	\$ 10,586,624	\$ 11,060,467		
All other Fees	\$ 4,853,138	\$ 4,966,787		
<b>Total Tuition:</b>	<b>\$ 100,710,079</b>	<b>\$ 107,631,474</b>	<b>\$ 6,921,395</b>	<b>6.9%</b>
<b>Government Appropriations:</b>				
General Support	\$ 65,421,496	\$ 77,241,905		
Interest Funds	\$ 44,028	\$ 44,028		
Education Enhancement	\$ 10,559,200	\$ 10,018,310		
Budget Contingency Funds	\$ 153,895	\$ -		
Health Care Expendable	\$ -	\$ -		
Ayers Programs	\$ -	\$ -		
Ayers Interest	\$ -	\$ -		
Special Funds	\$ 1,236,251	\$ 1,416,305		
	<b>\$ 77,414,870</b>	<b>\$ 88,720,548</b>	<b>\$ 11,305,678</b>	<b>14.6%</b>
<b>Local:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
<b>Grants &amp; Contracts:</b>				
Federal:	\$ 4,050,000	\$ 3,850,000		
State:	\$ 100,000	\$ 100,000		
Other:	\$ 300,000	\$ 300,000		
<b>Total:</b>	<b>\$ 4,450,000</b>	<b>\$ 4,250,000</b>	<b>\$ (200,000)</b>	<b>-4.5%</b>
<b>Departmental Sales &amp; Services:</b>	<b>\$ 1,334,945</b>	<b>\$ 1,445,385</b>	<b>\$ 110,440</b>	<b>8.3%</b>
<b>Other Sources:</b>	<b>\$ 5,675,579</b>	<b>\$ 5,884,196</b>	<b>\$ 208,617</b>	<b>3.7%</b>
<b>TOTAL E &amp; G</b>	<b>\$ 189,585,473</b>	<b>\$ 207,931,603</b>	<b>\$ 18,346,130</b>	<b>9.7%</b>
Reduction in Fund Balance	\$ 2,500,000	\$ 2,500,000	\$ -	0.0%
<b>TOTAL E &amp; G</b>	<b>\$ 192,085,473</b>	<b>\$ 210,431,603</b>	<b>\$ 18,346,130</b>	<b>9.6%</b>

## UNIVERSITY OF MISSISSIPPI MEDICAL CENTER

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ 7,947,897	\$ 9,595,012		
Summer Session	\$ -	\$ -		
All other Fees	\$ -	\$ -		
<b>Total Tuition:</b>	\$ 7,947,897	\$ 9,595,012	\$ 1,647,115	20.7%
<b>Government Appropriations:</b>				
General Support	\$ 175,635,021	\$ 218,859,912		
Interest Funds	\$ -	\$ -		
Education Enhancement	\$ 3,854,830	\$ 3,854,830		
Budget Contingency Funds	\$ -	\$ -		
Health Care Expendable	\$ 3,101,115	\$ 2,202,868		
Ayers Programs	\$ -	\$ -		
Ayers Interest	\$ -	\$ -		
Special Funds	\$ -	\$ -		
	\$ 182,590,966	\$ 224,917,610	\$ 42,326,644	23.2%
<b>Local:</b>	\$ -	\$ -	\$ -	N/A
<b>Grants &amp; Contracts:</b>				
Federal:	\$ -	\$ -		
State:	\$ -	\$ -		
Other:	\$ 105,950,000	\$ 111,000,000		
<b>Total:</b>	\$ 105,950,000	\$ 111,000,000	\$ 5,050,000	N/A
<b>Departmental Sales &amp; Services:</b>	\$ -	\$ -	\$ -	N/A
<b>Other Sources:</b>	\$ 564,497,726	\$ 591,892,991	\$ 27,395,265	4.9%
<b>TOTAL E &amp; G</b>	\$ 860,986,589	\$ 937,405,613	\$ 76,419,024	8.9%
Reduction in Fund Balance	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	\$ 860,986,589	\$ 937,405,613	\$ 76,419,024	8.9%

## UNIVERSITY OF SOUTHERN MISSISSIPPI - CONSOLIDATED

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ 70,888,703	\$ 72,589,252		
Summer Session	\$ 5,833,515	\$ 5,810,460		
All other Fees	\$ 929,070	\$ 1,044,847		
<b>Total Tuition:</b>	<b>\$ 77,651,288</b>	<b>\$ 79,444,559</b>	<b>\$ 1,793,271</b>	<b>2.3%</b>
<b>Government Appropriations:</b>				
<b>State:</b>				
General Support	\$ 73,424,971	\$ 82,481,458		
Interest Funds	\$ -	\$ -		
Education Enhancement	\$ 13,293,025	\$ 12,657,471		
Budget Contingency Funds	\$ 171,552	\$ -		
Ayers Programs	\$ -	\$ -		
Ayers Interest	\$ -	\$ -		
Special Funds	\$ -	\$ -		
	<b>\$ 86,889,548</b>	<b>\$ 95,138,929</b>	<b>\$ 8,249,381</b>	<b>9.5%</b>
<b>Local:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
<b>Grants &amp; Contracts:</b>				
Federal:	\$ -	\$ -		
State:	\$ -	\$ -		
Other:	\$ 47,800	\$ -		
<b>Total:</b>	<b>\$ 47,800</b>	<b>\$ -</b>	<b>\$ (47,800)</b>	<b>-100.0%</b>
<b>Departmental Sales &amp; Services:</b>	<b>\$ 1,248,313</b>	<b>\$ 1,211,312</b>	<b>\$ (37,001)</b>	<b>-3.0%</b>
<b>Other Sources:</b>	<b>\$ 6,407,167</b>	<b>\$ 6,857,987</b>	<b>\$ 450,820</b>	<b>7.0%</b>
<b>TOTAL E &amp; G</b>	<b>\$ 172,244,116</b>	<b>\$ 182,652,787</b>	<b>\$ 10,408,671</b>	<b>6.0%</b>
Reduction in Fund Balance	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 172,244,116</b>	<b>\$ 182,652,787</b>	<b>\$ 10,408,671</b>	<b>6.0%</b>

## UNIVERSITY OF SOUTHERN MISSISSIPPI - HATTIESBURG

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ 61,892,028	\$ 62,895,145		
Summer Session	\$ 5,833,515	\$ 5,810,460		
All other Fees	\$ 854,070	\$ 966,547		
<b>Total Tuition:</b>	\$ 68,579,613	\$ 69,672,152	\$ 1,092,539	1.6%
<b>Government Appropriations:</b>				
<b>State:</b>				
General Support	\$ 63,936,496	\$ 71,282,096		
Interest Funds	\$ -	\$ -		
Education Enhancement	\$ 11,583,385	\$ 11,549,583		
Budget Contingency Funds	\$ 157,688	\$ -		
Ayers Programs	\$ -	\$ -		
Ayers Interest	\$ -	\$ -		
Special Funds	\$ -	\$ -		
	\$ 75,677,569	\$ 82,831,679	\$ 7,154,110	9.5%
<b>Local:</b>	\$ -	\$ -	\$ -	N/A
<b>Grants &amp; Contracts:</b>				
Federal:	\$ -	\$ -		
State:	\$ -	\$ -		
Other:	\$ 47,800	\$ -		
<b>Total:</b>	\$ 47,800	\$ -	\$ (47,800)	-100.0%
<b>Departmental Sales &amp; Services:</b>	\$ 754,436	\$ 707,010	\$ (47,426)	-6.3%
<b>Other Sources:</b>	\$ 4,835,934	\$ 5,280,079	\$ 444,145	9.2%
<b>TOTAL E &amp; G</b>	<b>\$ 149,895,352</b>	<b>\$ 158,490,920</b>	<b>\$ 8,595,568</b>	<b>5.7%</b>
Reduction in Fund Balance	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 149,895,352</b>	<b>\$ 158,490,920</b>	<b>\$ 8,595,568</b>	<b>5.7%</b>

## UNIVERSITY OF SOUTHERN MISSISSIPPI - GULF COAST CAMPUS

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ 8,996,675	\$ 9,694,107		
Summer Session	\$ -	\$ -		
All other Fees	\$ -	\$ -		
<b>Total Tuition:</b>	\$ 8,996,675	\$ 9,694,107	\$ 697,432	7.8%
<b>Government Appropriations:</b>				
<b>State:</b>				
General Support	\$ 5,326,729	\$ 6,805,601		
Interest Funds	\$ -	\$ -		
Education Enhancement	\$ 1,709,640	\$ 1,107,888		
Budget Contingency Funds	\$ 13,864	\$ -		
Ayers Programs	\$ -	\$ -		
Ayers Interest	\$ -	\$ -		
Special Funds	\$ -	\$ -		
	\$ 7,050,233	\$ 7,913,489	\$ 863,256	12.2%
<b>Local:</b>	\$ -	\$ -	\$ -	N/A
<b>Grants &amp; Contracts:</b>				
Federal:	\$ -	\$ -		
State:	\$ -	\$ -		
Other:	\$ -	\$ -		
<b>Total:</b>	\$ -	\$ -	\$ -	N/A
<b>Departmental Sales &amp; Services:</b>	\$ -	\$ -	\$ -	N/A
<b>Other Sources:</b>	\$ -	\$ 4,450	\$ 4,450	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 16,046,908</b>	<b>\$ 17,612,046</b>	<b>\$ 1,565,138</b>	<b>9.8%</b>
Reduction in Fund Balance	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 16,046,908</b>	<b>\$ 17,612,046</b>	<b>\$ 1,565,138</b>	<b>9.8%</b>

## UNIVERSITY OF SOUTHERN MISSISSIPPI - GULF COAST RESEARCH LABORATORY

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ -	\$ -		
Summer Session	\$ -	\$ -		
All other Fees	\$ 75,000	\$ 78,300		
<b>Total Tuition:</b>	\$ 75,000	\$ 78,300	\$ 3,300	4.4%
<b>Government Appropriations:</b>				
<b>State:</b>				
General Support	\$ 3,088,455	\$ 3,278,394		
Interest Funds	\$ -	\$ -		
Education Enhancement	\$ -	\$ -		
Budget Contingency Funds	\$ -	\$ -		
Ayers Programs	\$ -	\$ -		
Ayers Interest	\$ -	\$ -		
Special Funds	\$ -	\$ -		
	\$ 3,088,455	\$ 3,278,394	\$ 189,939	6.1%
<b>Local:</b>	\$ -	\$ -	\$ -	N/A
<b>Grants &amp; Contracts:</b>				
Federal:	\$ -	\$ -		
State:	\$ -	\$ -		
Other:	\$ -	\$ -		
<b>Total:</b>	\$ -	\$ -	\$ -	N/A
<b>Departmental Sales &amp; Services:</b>	\$ 409,000	\$ 414,000	\$ 5,000	1.2%
<b>Other Sources:</b>	\$ 1,571,233	\$ 1,573,458	\$ 2,225	0.1%
<b>TOTAL E &amp; G</b>	<b>\$ 5,143,688</b>	<b>\$ 5,344,152</b>	<b>\$ 200,464</b>	<b>3.9%</b>
Reduction in Fund Balance	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 5,143,688</b>	<b>\$ 5,344,152</b>	<b>\$ 200,464</b>	<b>3.9%</b>

## UNIVERSITY OF SOUTHERN MISSISSIPPI - POLYMER RESEARCH INSTITUTE

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ -	\$ -		
Summer Session	\$ -	\$ -		
All other Fees	\$ -	\$ -		
<b>Total Tuition:</b>	\$ -	\$ -	\$ -	N/A
<b>Government Appropriations:</b>				
<b>State:</b>				
General Support	\$ 544,647	\$ 569,126		
Interest Funds	\$ -	\$ -		
Education Enhancement	\$ -	\$ -		
Budget Contingency Funds	\$ -	\$ -		
Ayers Programs	\$ -	\$ -		
Ayers Interest	\$ -	\$ -		
Special Funds	\$ -	\$ -		
	\$ 544,647	\$ 569,126	\$ 24,479	4.5%
<b>Local:</b>	\$ -	\$ -	\$ -	N/A
<b>Grants &amp; Contracts:</b>				
Federal:	\$ -	\$ -		
State:	\$ -	\$ -		
Other:	\$ -	\$ -		
<b>Total:</b>	\$ -	\$ -	\$ -	N/A
<b>Departmental Sales &amp; Services:</b>	\$ 84,877	\$ 90,302	\$ 5,425	6.4%
<b>Other Sources:</b>	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 629,524</b>	<b>\$ 659,428</b>	<b>\$ 29,904</b>	<b>4.8%</b>
Reduction in Fund Balance	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 629,524</b>	<b>\$ 659,428</b>	<b>\$ 29,904</b>	<b>4.8%</b>

## UNIVERSITY OF SOUTHERN MISSISSIPPI - STENNIS CENTER

REVENUES	2007	2008	\$ Change	% Change
<b>Tuition:</b>				
Regular Session	\$ -	\$ -		
Summer Session	\$ -	\$ -		
All other Fees	\$ -	\$ -		
<b>Total Tuition:</b>	\$ -	\$ -	\$ -	N/A
<b>Government Appropriations:</b>				
<b>State:</b>				
General Support	\$ 528,644	\$ 546,241		
Interest Funds	\$ -	\$ -		
Education Enhancement	\$ -	\$ -		
Budget Contingency Funds	\$ -	\$ -		
Ayers Programs	\$ -	\$ -		
Ayers Interest	\$ -	\$ -		
Special Funds	\$ -	\$ -		
	\$ 528,644	\$ 546,241	\$ 17,597	3.3%
<b>Local:</b>	\$ -	\$ -	\$ -	N/A
<b>Grants &amp; Contracts:</b>				
Federal:	\$ -	\$ -		
State:	\$ -	\$ -		
Other:	\$ -	\$ -		
<b>Total:</b>	\$ -	\$ -	\$ -	N/A
<b>Departmental Sales &amp; Services:</b>	\$ -	\$ -	\$ -	N/A
<b>Other Sources:</b>	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 528,644</b>	<b>\$ 546,241</b>	<b>\$ 17,597</b>	<b>3.3%</b>
Reduction in Fund Balance	\$ -	\$ -	\$ -	N/A
<b>TOTAL E &amp; G</b>	<b>\$ 528,644</b>	<b>\$ 546,241</b>	<b>\$ 17,597</b>	<b>3.3%</b>

# **EXPENDITURES**

**Mississippi Institutions of Higher Learning  
Consolidated 2007 - 2008 Operating Budgets**

<b>EXPENDITURES:</b>	<b>2007</b>	<b>2008</b>	<b>\$ Change</b>	<b>% Change</b>
E & G:				
Salaries	\$ 582,101,268	\$ 646,069,719	\$ 63,968,451	11.0%
Wages	\$ 209,623,256	\$ 222,389,427	\$ 12,766,171	6.1%
Fringe Benefits	\$ 239,867,527	\$ 264,457,707	\$ 24,590,180	10.3%
Personal Services:	\$ 1,031,592,051	\$ 1,132,916,853	\$ 101,324,802	9.8%
Travel	\$ 13,239,918	\$ 15,889,738	\$ 2,649,820	20.0%
Contractual Services	\$ 416,198,432	\$ 452,496,750	\$ 36,298,318	8.7%
Commodities	\$ 143,173,207	\$ 151,356,423	\$ 8,183,216	5.7%
Capital Outlay- Other	\$ 24,570,788	\$ 25,137,947	\$ 567,159	2.3%
Capital Outlay- Equipment	\$ 50,824,502	\$ 54,694,345	\$ 3,869,843	7.6%
Transfers	\$ 220,049,765	\$ 170,943,850	\$ (49,105,915)	-22.3%
<b>Consolidated Total:</b>	<b>\$ 1,899,648,663</b>	<b>\$ 2,003,435,906</b>	<b>\$ 103,787,243</b>	<b>5.5%</b>

## INSTITUTIONS OF HIGHER LEARNING - CONSOLIDATED

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 6,972,767	\$ 7,935,520	\$ 962,753	13.8%
Wages	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ 2,711,631	\$ 3,086,036	\$ 374,405	13.8%
Personal Services:	\$ 9,684,398	\$ 11,021,556	\$ 1,337,158	13.8%
Travel	\$ 409,767	\$ 366,118	\$ (43,649)	-10.7%
Contractual Services	\$ 32,509,884	\$ 34,931,253	\$ 2,421,369	7.4%
Commodities	\$ 391,395	\$ 610,221	\$ 218,826	55.9%
Capital Outlay- Other	\$ -	\$ -	\$ -	N/A
Capital Outlay- Equipment	\$ 109,295	\$ 111,500	\$ 2,205	2.0%
Transfers	\$ 87,941,363	\$ 33,088,236	\$ (54,853,127)	-62.4%
<b>TOTAL:</b>	<b>\$ 131,046,102</b>	<b>\$ 80,128,884</b>	<b>\$ (50,917,218)</b>	<b>-38.9%</b>

## ALCORN STATE UNIVERSITY - CONSOLIDATED

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 20,594,493	\$ 22,711,921	\$ 2,117,428	10.3%
Wages	\$ 1,845,461	\$ 2,149,320	\$ 303,859	16.5%
Fringe Benefits	\$ 6,217,167	\$ 7,034,349	\$ 817,182	13.1%
Personal Services:	\$ 28,657,121	\$ 31,895,590	\$ 3,238,469	11.3%
Travel	\$ 1,363,827	\$ 1,517,388	\$ 153,561	11.3%
Contractual Services	\$ 12,594,519	\$ 13,560,763	\$ 966,244	7.7%
Commodities	\$ 2,154,436	\$ 2,271,068	\$ 116,632	5.4%
Capital Outlay- Other	\$ 712,164	\$ 489,335	\$ (222,829)	-31.3%
Capital Outlay- Equipment	\$ 517,071	\$ 919,608	\$ 402,537	77.8%
Transfers	\$ 498,836	\$ 153,991	\$ (344,845)	-69.1%
<b>TOTAL:</b>	<b>\$ 46,497,974</b>	<b>\$ 50,807,743</b>	<b>\$ 4,309,769</b>	<b>9.3%</b>

## ALCORN STATE UNIVERSITY - ON CAMPUS

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 16,054,703	\$ 17,764,070	\$ 1,709,367	10.6%
Wages	\$ 1,540,772	\$ 1,462,922	\$ (77,850)	-5.1%
Fringe Benefits	\$ 4,891,998	\$ 5,512,150	\$ 620,152	12.7%
Personal Services:	\$ 22,487,473	\$ 24,739,142	\$ 2,251,669	10.0%
Travel	\$ 1,153,769	\$ 1,291,460	\$ 137,691	11.9%
Contractual Services	\$ 11,797,270	\$ 12,300,974	\$ 503,704	4.3%
Commodities	\$ 1,992,717	\$ 2,033,349	\$ 40,632	2.0%
Capital Outlay- Other	\$ 691,245	\$ 489,335	\$ (201,910)	-29.2%
Capital Outlay- Equipment	\$ 401,109	\$ 749,337	\$ 348,228	86.8%
Transfers*	\$ 498,836	\$ 153,991	\$ (344,845)	-69.1%
<b>TOTAL:</b>	<b>\$ 39,022,419</b>	<b>\$ 41,757,588</b>	<b>\$ 2,735,169</b>	<b>7.0%</b>

\*Note: ASU GF were overstated by \$1,988 in error, made correction adjustment in Transfers to balance.

## ALCORN STATE UNIVERSITY - OFF CAMPUS

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 2,307,758	\$ 2,433,063	\$ 125,305	5.4%
Wages	\$ 106,230	\$ 289,043	\$ 182,813	172.1%
Fringe Benefits	\$ 683,159	\$ 785,214	\$ 102,055	14.9%
Personal Services:	\$ 3,097,147	\$ 3,507,320	\$ 410,173	13.2%
Travel	\$ 121,459	\$ 125,229	\$ 3,770	3.1%
Contractual Services	\$ 383,564	\$ 401,104	\$ 17,540	4.6%
Commodities	\$ 116,516	\$ 111,516	\$ (5,000)	-4.3%
Capital Outlay- Other	\$ 20,547	\$ -	\$ (20,547)	-100.0%
Capital Outlay- Equipment	\$ 102,362	\$ 129,299	\$ 26,937	26.3%
Transfers	\$ -	\$ -	\$ -	N/A
<b>TOTAL:</b>	<b>\$ 3,841,595</b>	<b>\$ 4,274,468</b>	<b>\$ 432,873</b>	<b>11.3%</b>

## ALCORN STATE UNIVERSITY - AGRICULTURE

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 2,232,032	\$ 2,514,788	\$ 282,756	12.7%
Wages	\$ 198,459	\$ 397,355	\$ 198,896	100.2%
Fringe Benefits	\$ 642,010	\$ 736,985	\$ 94,975	14.8%
Personal Services:	\$ 3,072,501	\$ 3,649,128	\$ 576,627	18.8%
Travel	\$ 88,599	\$ 100,699	\$ 12,100	13.7%
Contractual Services	\$ 413,685	\$ 858,685	\$ 445,000	107.6%
Commodities	\$ 45,203	\$ 126,203	\$ 81,000	179.2%
Capital Outlay- Other	\$ 372	\$ -	\$ (372)	-100.0%
Capital Outlay- Equipment	\$ 13,600	\$ 40,972	\$ 27,372	201.3%
Transfers	\$ -	\$ -	\$ -	N/A
<b>TOTAL:</b>	<b>\$ 3,633,960</b>	<b>\$ 4,775,687</b>	<b>\$ 1,141,727</b>	<b>31.4%</b>

## DELTA STATE UNIVERSITY

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 18,710,690	\$ 20,217,534	\$ 1,506,844	8.1%
Wages	\$ 1,644,631	\$ 1,860,429	\$ 215,798	13.1%
Fringe Benefits	\$ 6,272,381	\$ 6,836,024	\$ 563,643	9.0%
Personal Services:	\$ 26,627,702	\$ 28,913,987	\$ 2,286,285	8.6%
Travel	\$ 777,894	\$ 865,094	\$ 87,200	11.2%
Contractual Services	\$ 10,073,531	\$ 9,960,276	\$ (113,255)	-1.1%
Commodities	\$ 1,078,153	\$ 1,104,930	\$ 26,777	2.5%
Capital Outlay- Other	\$ 651,670	\$ 630,470	\$ (21,200)	-3.3%
Capital Outlay- Equipment	\$ 184,499	\$ 247,138	\$ 62,639	34.0%
Transfers	\$ 1,860,080	\$ 1,805,347	\$ (54,733)	-2.9%
<b>TOTAL:</b>	<b>\$ 41,253,529</b>	<b>\$ 43,527,242</b>	<b>\$ 2,273,713</b>	<b>5.5%</b>

## JACKSON STATE UNIVERSITY

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 50,045,572	\$ 53,601,230	\$ 3,555,658	7.1%
Wages	\$ 3,627,441	\$ 4,311,683	\$ 684,242	18.9%
Fringe Benefits	\$ 14,998,291	\$ 17,058,642	\$ 2,060,351	13.7%
Personal Services:	\$ 68,671,304	\$ 74,971,555	\$ 6,300,251	9.2%
Travel	\$ 1,987,305	\$ 1,910,520	\$ (76,785)	-3.9%
Contractual Services	\$ 20,698,267	\$ 22,944,394	\$ 2,246,127	10.9%
Commodities	\$ 3,567,972	\$ 3,447,200	\$ (120,772)	-3.4%
Capital Outlay- Other	\$ 350,031	\$ 350,031	\$ -	0.0%
Capital Outlay- Equipment	\$ 1,074,019	\$ 1,086,126	\$ 12,107	1.1%
Transfers	\$ 2,961,564	\$ 2,141,009	\$ (820,555)	-27.7%
<b>TOTAL</b>	<b>\$ 99,310,462</b>	<b>\$ 106,850,835</b>	<b>\$ 7,540,373</b>	<b>7.6%</b>

## MISSISSIPPI STATE UNIVERSITY - CONSOLIDATED

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 164,564,050	\$ 177,650,394	\$ 13,086,344	8.0%
Wages	\$ 384,252	\$ -	\$ (384,252)	-100.0%
Fringe Benefits	\$ 50,673,223	\$ 55,474,739	\$ 4,801,516	9.5%
Personal Services:	\$ 215,621,525	\$ 233,125,133	\$ 17,503,608	8.1%
Travel	\$ 3,646,342	\$ 5,677,239	\$ 2,030,897	55.7%
Contractual Services	\$ 56,653,313	\$ 62,818,853	\$ 6,165,540	10.9%
Commodities	\$ 9,066,407	\$ 12,275,784	\$ 3,209,377	35.4%
Capital Outlay- Other	\$ 2,319,658	\$ 2,361,658	\$ 42,000	1.8%
Capital Outlay- Equipment	\$ 4,604,467	\$ 5,030,739	\$ 426,272	9.3%
Transfers	\$ 2,845,513	\$ 4,218,929	\$ 1,373,416	48.3%
<b>TOTAL:</b>	<b>\$ 294,757,225</b>	<b>\$ 325,508,335</b>	<b>\$ 30,751,110</b>	<b>10.4%</b>

## MISSISSIPPI STATE UNIVERSITY - ON CAMPUS

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 97,343,690	\$ 103,090,421	\$ 5,746,731	5.9%
Wages	\$ -	\$ -	\$ -	#DIV/0!
Fringe Benefits	\$ 32,794,935	\$ 35,923,862	\$ 3,128,927	9.5%
Personal Services:	\$ 130,138,625	\$ 139,014,283	\$ 8,875,658	6.8%
Travel	\$ 1,131,260	\$ 1,222,005	\$ 90,745	8.0%
Contractual Services	\$ 42,739,101	\$ 47,301,041	\$ 4,561,940	10.7%
Commodities	\$ 3,615,554	\$ 4,111,368	\$ 495,814	13.7%
Capital Outlay- Other	\$ 2,178,658	\$ 2,213,658	\$ 35,000	1.6%
Capital Outlay- Equipment	\$ 3,573,763	\$ 3,926,372	\$ 352,609	9.9%
Transfers	\$ 2,019,703	\$ 2,743,973	\$ 724,270	35.9%
<b>TOTAL:</b>	<b>\$ 185,396,664</b>	<b>\$ 200,532,700</b>	<b>\$ 15,136,036</b>	<b>8.2%</b>

## MISSISSIPPI STATE UNIVERSITY - OFF CAMPUS

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 3,819,456	\$ 4,200,205	\$ 380,749	10.0%
Wages	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ 1,015,740	\$ 1,158,688	\$ 142,948	14.1%
Personal Services:	\$ 4,835,196	\$ 5,358,893	\$ 523,697	10.8%
Travel	\$ 130,213	\$ 125,213	\$ (5,000)	-3.8%
Contractual Services	\$ 1,291,474	\$ 1,330,054	\$ 38,580	3.0%
Commodities	\$ 255,989	\$ 240,489	\$ (15,500)	-6.1%
Capital Outlay- Other	\$ 45,000	\$ 45,000	\$ -	0.0%
Capital Outlay- Equipment	\$ 128,000	\$ 20,000	\$ (108,000)	-84.4%
Transfers	\$ -	\$ -	\$ -	N/A
<b>TOTAL:</b>	<b>\$ 6,685,872</b>	<b>\$ 7,119,649</b>	<b>\$ 433,777</b>	<b>6.5%</b>

## MISSISSIPPI STATE UNIVERSITY - VETERINARY MEDICINE

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 14,717,066	\$ 16,694,505	\$ 1,977,439	13.4%
Wages	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ 3,586,891	\$ 4,150,759	\$ 563,868	15.7%
Personal Services:	\$ 18,303,957	\$ 20,845,264	\$ 2,541,307	13.9%
Travel	\$ 124,875	\$ 122,875	\$ (2,000)	-1.6%
Contractual Services	\$ 2,783,959	\$ 2,914,459	\$ 130,500	4.7%
Commodities	\$ 1,766,798	\$ 1,969,548	\$ 202,750	11.5%
Capital Outlay- Other	\$ 85,000	\$ 91,000	\$ 6,000	7.1%
Capital Outlay- Equipment	\$ 576,373	\$ 652,981	\$ 76,608	13.3%
Transfers	\$ 658,481	\$ 947,624	\$ 289,143	43.9%
<b>TOTAL:</b>	<b>\$ 24,299,443</b>	<b>\$ 27,543,751</b>	<b>\$ 3,244,308</b>	<b>13.4%</b>

## MISSISSIPPI STATE UNIVERSITY - STENNIS INSTITUTE

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 471,333	\$ 499,544	\$ 28,211	6.0%
Wages	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ 124,666	\$ 132,379	\$ 7,713	6.2%
Personal Services:	\$ 595,999	\$ 631,923	\$ 35,924	6.0%
Travel	\$ 34,786	\$ 34,786	\$ -	0.0%
Contractual Services	\$ 92,809	\$ 90,416	\$ (2,393)	-2.6%
Commodities	\$ 21,267	\$ 21,267	\$ -	0.0%
Capital Outlay- Other	\$ -	\$ -	\$ -	N/A
Capital Outlay- Equipment	\$ 7,500	\$ 7,500	\$ -	0.0%
Transfers	\$ -	\$ 300,000	\$ 300,000	N/A
<b>TOTAL:</b>	<b>\$ 752,361</b>	<b>\$ 1,085,892</b>	<b>\$ 333,531</b>	<b>44.3%</b>

## MISSISSIPPI STATE UNIVERSITY - MASEP

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 794,542	\$ 820,853	\$ 26,311	3.3%
Wages	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ 185,935	\$ 198,198	\$ 12,263	6.6%
Personal Services:	\$ 980,477	\$ 1,019,051	\$ 38,574	3.9%
Travel	\$ 60,000	\$ 66,000	\$ 6,000	10.0%
Contractual Services	\$ 142,282	\$ 155,282	\$ 13,000	9.1%
Commodities	\$ 44,400	\$ 52,509	\$ 8,109	18.3%
Capital Outlay- Other	\$ 8,000	\$ 9,000	\$ 1,000	12.5%
Capital Outlay- Equipment	\$ 37,500	\$ 47,500	\$ 10,000	26.7%
Transfers	\$ -	\$ 60,000	\$ 60,000	N/A
<b>TOTAL:</b>	<b>\$ 1,272,659</b>	<b>\$ 1,409,342</b>	<b>\$ 136,683</b>	<b>10.7%</b>

## MISSISSIPPI STATE UNIVERSITY - WRRRI

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ -	\$ -	\$ -	N/A
Wages	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ -	\$ -	\$ -	N/A
Personal Services:	\$ -	\$ -	\$ -	N/A
Travel	\$ -	\$ -	\$ -	N/A
Contractual Services	\$ -	\$ -	\$ -	N/A
Commodities	\$ -	\$ -	\$ -	N/A
Capital Outlay- Other	\$ -	\$ -	\$ -	N/A
Capital Outlay- Equipment	\$ -	\$ -	\$ -	N/A
Transfers	\$ 128,331	\$ 128,331	\$ -	0.0%
<b>TOTAL:</b>	<b>\$ 128,331</b>	<b>\$ 128,331</b>	<b>\$ -</b>	<b>0.0%</b>

## MSU-MAFES

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 14,823,039	\$ 16,357,034	\$ 1,533,995	10.3%
Wages	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ 3,926,827	\$ 3,926,827	\$ -	0.0%
Personal Services:	\$ 18,749,866	\$ 20,283,861	\$ 1,533,995	8.2%
Travel	\$ 363,590	\$ 491,758	\$ 128,168	35.3%
Contractual Services	\$ 5,282,085	\$ 6,451,668	\$ 1,169,583	22.1%
Commodities	\$ 2,427,933	\$ 3,876,062	\$ 1,448,129	59.6%
Capital Outlay- Other	\$ -	\$ -	\$ -	N/A
Capital Outlay- Equipment	\$ 94,749	\$ 171,187	\$ 76,438	80.7%
Transfers	\$ -	\$ -	\$ -	N/A
<b>TOTAL:</b>	<b>\$ 26,918,223</b>	<b>\$ 31,274,536</b>	<b>\$ 4,356,313</b>	<b>16.2%</b>

## MSU-Forest & Wildlife

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 3,729,340	\$ 4,151,218	\$ 421,878	11.3%
Wages	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ 949,543	\$ 1,084,207	\$ 134,664	14.2%
Personal Services:	\$ 4,678,883	\$ 5,235,425	\$ 556,542	11.9%
Travel	\$ 72,750	\$ 86,893	\$ 14,143	19.4%
Contractual Services	\$ 939,801	\$ 954,528	\$ 14,727	1.6%
Commodities	\$ 150,194	\$ 701,683	\$ 551,489	367.2%
Capital Outlay- Other	\$ -	\$ -	\$ -	N/A
Capital Outlay- Equipment	\$ 16,582	\$ 16,582	\$ -	0.0%
Transfers	\$ -	\$ -	\$ -	N/A
<b>TOTAL:</b>	<b>\$ 5,858,210</b>	<b>\$ 6,995,111</b>	<b>\$ 1,136,901</b>	<b>19.4%</b>

## MISSISSIPPI STATE UNIVERSITY - EXTENSION SERVICE

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 24,682,294	\$ 27,531,771	\$ 2,849,477	11.5%
Wages	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ 7,322,722	\$ 7,759,035	\$ 436,313	6.0%
Personal Services:	\$ 32,005,016	\$ 35,290,806	\$ 3,285,790	10.3%
Travel	\$ 1,718,868	\$ 3,517,709	\$ 1,798,841	104.7%
Contractual Services	\$ 3,281,802	\$ 3,521,405	\$ 239,603	7.3%
Commodities	\$ 644,272	\$ 1,162,858	\$ 518,586	80.5%
Capital Outlay- Other	\$ -	\$ -	\$ -	N/A
Capital Outlay- Equipment	\$ 100,000	\$ 118,617	\$ 18,617	18.6%
Transfers	\$ -	\$ -	\$ -	N/A
<b>TOTAL:</b>	<b>\$ 37,749,958</b>	<b>\$ 43,611,395</b>	<b>\$ 5,861,437</b>	<b>15.5%</b>

## MISSISSIPPI STATE UNIVERSITY - CAVS

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 2,890,622	\$ 3,005,634	\$ 115,012	4.0%
Wages	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ 765,964	\$ 796,493	\$ 30,529	4.0%
Personal Services:	\$ 3,656,586	\$ 3,802,127	\$ 145,541	4.0%
Travel	\$ -	\$ -	\$ -	N/A
Contractual Services	\$ -	\$ -	\$ -	N/A
Commodities	\$ -	\$ -	\$ -	N/A
Capital Outlay- Other	\$ -	\$ -	\$ -	N/A
Capital Outlay- Equipment	\$ -	\$ -	\$ -	N/A
Transfers	\$ 1	\$ 1	\$ -	0.0%
<b>TOTAL:</b>	<b>\$ 3,656,587</b>	<b>\$ 3,802,128</b>	<b>\$ 145,541</b>	<b>4.0%</b>

## MISSISSIPPI STATE UNIVERSITY - CHEMICAL LABORATORY

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 1,292,668	\$ 1,299,209	\$ 6,541	0.5%
Wages	\$ 384,252	\$ -	\$ (384,252)	-100.0%
Fringe Benefits	\$ -	\$ 344,291	\$ 344,291	N/A
Personal Services:	\$ 1,676,920	\$ 1,643,500	\$ (33,420)	-2.0%
Travel	\$ 10,000	\$ 10,000	\$ -	0.0%
Contractual Services	\$ 100,000	\$ 100,000	\$ -	0.0%
Commodities	\$ 140,000	\$ 140,000	\$ -	0.0%
Capital Outlay- Other	\$ 3,000	\$ 3,000	\$ -	0.0%
Capital Outlay- Equipment	\$ 70,000	\$ 70,000	\$ -	0.0%
Transfers	\$ 38,997	\$ 39,000	\$ 3	0.0%
<b>TOTAL:</b>	<b>\$ 2,038,917</b>	<b>\$ 2,005,500</b>	<b>\$ (33,417)</b>	<b>-1.6%</b>

## MISSISSIPPI UNIVERSITY FOR WOMEN

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 12,551,433	\$ 13,441,122	\$ 889,689	7.1%
Wages	\$ 892,393	\$ 919,675	\$ 27,282	3.1%
Fringe Benefits	\$ 4,094,532	\$ 4,436,630	\$ 342,098	8.4%
Personal Services:	\$ 17,538,358	\$ 18,797,427	\$ 1,259,069	7.2%
Travel	\$ 309,364	\$ 313,427	\$ 4,063	1.3%
Contractual Services	\$ 7,837,511	\$ 8,617,392	\$ 779,881	10.0%
Commodities	\$ 675,219	\$ 705,973	\$ 30,754	4.6%
Capital Outlay- Other	\$ 244,573	\$ 339,573	\$ 95,000	38.8%
Capital Outlay- Equipment	\$ 106,797	\$ 218,906	\$ 112,109	105.0%
Transfers	\$ (194,509)	\$ (159,324)	\$ 35,185	-18.1%
<b>TOTAL:</b>	<b>\$ 26,517,313</b>	<b>\$ 28,833,374</b>	<b>\$ 2,316,061</b>	<b>8.7%</b>

## MISSISSIPPI VALLEY STATE UNIVERSITY

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 16,008,642	\$ 17,687,789	\$ 1,679,147	10.5%
Wages	\$ 1,745,966	\$ 1,835,826	\$ 89,860	5.1%
Fringe Benefits	\$ 5,610,454	\$ 6,345,174	\$ 734,720	13.1%
Personal Services:	\$ 23,365,062	\$ 25,868,789	\$ 2,503,727	10.7%
Travel	\$ 818,430	\$ 816,788	\$ (1,642)	-0.2%
Contractual Services	\$ 8,904,525	\$ 8,928,826	\$ 24,301	0.3%
Commodities	\$ 1,415,122	\$ 1,336,808	\$ (78,314)	-5.5%
Capital Outlay- Other	\$ 278,175	\$ 258,175	\$ (20,000)	-7.2%
Capital Outlay- Equipment	\$ 398,119	\$ 274,657	\$ (123,462)	-31.0%
Transfers	\$ (229,553)	\$ (194,553)	\$ 35,000	-15.2%
<b>TOTAL:</b>	<b>\$ 34,949,880</b>	<b>\$ 37,289,490</b>	<b>\$ 2,339,610</b>	<b>6.7%</b>

## UNIVERSITY OF MISSISSIPPI - CONSOLIDATED

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 80,117,212	\$ 84,629,772	\$ 4,512,560	5.6%
Wages	\$ 21,491,014	\$ 26,391,481	\$ 4,900,467	22.8%
Fringe Benefits	\$ 35,500,483	\$ 40,643,399	\$ 5,142,916	14.5%
Personal Services:	\$ 137,108,709	\$ 151,664,652	\$ 14,555,943	10.6%
Travel	\$ 1,840,840	\$ 1,861,884	\$ 21,044	1.1%
Contractual Services	\$ 33,505,128	\$ 36,150,164	\$ 2,645,036	7.9%
Commodities	\$ 5,254,935	\$ 5,819,158	\$ 564,223	10.7%
Capital Outlay- Other	\$ 3,820,477	\$ 3,820,477	\$ -	0.0%
Capital Outlay- Equipment	\$ 3,019,558	\$ 2,864,872	\$ (154,686)	-5.1%
Transfers	\$ 7,535,826	\$ 8,250,396	\$ 714,570	9.5%
<b>TOTAL:</b>	<b>\$ 192,085,473</b>	<b>\$ 210,431,603</b>	<b>\$ 18,346,130</b>	<b>9.6%</b>

**UNIVERSITY OF MISSISSIPPI - ON CAMPUS  
SEPARATELY BUDGETED UNITS**

<b>EXPENDITURES:</b>	<b>2007</b>	<b>2008</b>	<b>\$ Change</b>	<b>% Change</b>
<b>E &amp; G</b>				
Salaries	\$ 76,805,611	\$ 81,150,186	\$ 4,344,575	5.7%
Wages	\$ 20,933,405	\$ 25,790,051	\$ 4,856,646	23.2%
Fringe Benefits	\$ 34,365,712	\$ 39,445,089	\$ 5,079,377	14.8%
Personal Services:	\$ 132,104,728	\$ 146,385,326	\$ 14,280,598	10.8%
Travel	\$ 1,727,790	\$ 1,748,834	\$ 21,044	1.2%
Contractual Services	\$ 32,418,996	\$ 35,045,102	\$ 2,626,106	8.1%
Commodities	\$ 5,088,577	\$ 5,652,800	\$ 564,223	11.1%
Capital Outlay- Other	\$ 3,820,477	\$ 3,820,477	\$ -	0.0%
Capital Outlay- Equipment	\$ 2,806,660	\$ 2,651,974	\$ (154,686)	-5.5%
Transfers	\$ 7,375,058	\$ 8,089,628	\$ 714,570	9.7%
<b>TOTAL:</b>	<b>\$ 185,342,286</b>	<b>\$ 203,394,141</b>	<b>\$ 18,051,855</b>	<b>9.7%</b>

## UNIVERSITY OF MISSISSIPPI - OFF CAMPUS

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 3,311,601	\$ 3,479,586	\$ 167,985	5.1%
Wages	\$ 557,609	\$ 601,430	\$ 43,821	7.9%
Fringe Benefits	\$ 1,134,771	\$ 1,198,310	\$ 63,539	5.6%
Personal Services:	\$ 5,003,981	\$ 5,279,326	\$ 275,345	5.5%
Travel	\$ 113,050	\$ 113,050	\$ -	0.0%
Contractual Services	\$ 1,086,132	\$ 1,105,062	\$ 18,930	1.7%
Commodities	\$ 166,358	\$ 166,358	\$ -	0.0%
Capital Outlay- Other	\$ -	\$ -	\$ -	N/A
Capital Outlay- Equipment	\$ 212,898	\$ 212,898	\$ -	0.0%
Transfers	\$ 160,768	\$ 160,768	\$ -	0.0%
<b>TOTAL:</b>	<b>\$ 6,743,187</b>	<b>\$ 7,037,462</b>	<b>\$ 294,275</b>	<b>4.4%</b>

## UNIVERSITY OF MISSISSIPPI MEDICAL CENTER

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 125,460,700	\$ 154,725,918	\$ 29,265,218	23.3%
Wages	\$ 172,905,527	\$ 179,836,288	\$ 6,930,761	4.0%
Fringe Benefits	\$ 87,746,830	\$ 95,264,765	\$ 7,517,935	8.6%
Personal Services:	\$ 386,113,057	\$ 429,826,971	\$ 43,713,914	11.3%
Travel	\$ 592,518	\$ 935,375	\$ 342,857	57.9%
Contractual Services	\$ 193,666,597	\$ 212,988,596	\$ 19,321,999	10.0%
Commodities	\$ 115,137,189	\$ 119,480,029	\$ 4,342,840	3.8%
Capital Outlay- Other	\$ 14,953,771	\$ 15,258,656	\$ 304,885	2.0%
Capital Outlay- Equipment	\$ 38,123,855	\$ 41,196,738	\$ 3,072,883	8.1%
Transfers	\$ 112,399,602	\$ 117,719,248	\$ 5,319,646	4.7%
<b>TOTAL:</b>	<b>\$ 860,986,589</b>	<b>\$ 937,405,613</b>	<b>\$ 76,419,024</b>	<b>8.9%</b>

## UNIVERSITY OF SOUTHERN MISSISSIPPI - CONSOLIDATED

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 87,075,709	\$ 93,468,519	\$ 6,392,810	7.3%
Wages	\$ 5,086,571	\$ 5,084,725	\$ (1,846)	0.0%
Fringe Benefits	\$ 26,042,535	\$ 28,277,949	\$ 2,235,414	8.6%
Personal Services:	\$ 118,204,815	\$ 126,831,193	\$ 8,626,378	7.3%
Travel	\$ 1,493,631	\$ 1,625,905	\$ 132,274	8.9%
Contractual Services	\$ 39,755,157	\$ 41,596,233	\$ 1,841,076	4.6%
Commodities	\$ 4,432,379	\$ 4,305,252	\$ (127,127)	-2.9%
Capital Outlay- Other	\$ 1,240,269	\$ 1,629,572	\$ 389,303	31.4%
Capital Outlay- Equipment	\$ 2,686,822	\$ 2,744,061	\$ 57,239	2.1%
Transfers	\$ 4,431,043	\$ 3,920,571	\$ (510,472)	-11.5%
<b>TOTAL:</b>	<b>\$ 172,244,116</b>	<b>\$ 182,652,787</b>	<b>\$ 10,408,671</b>	<b>6.0%</b>

## UNIVERSITY OF SOUTHERN MISSISSIPPI - HATTIESBURG

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 73,838,876	\$ 79,477,540	\$ 5,638,664	7.6%
Wages	\$ 4,450,430	\$ 4,431,978	\$ (18,452)	-0.4%
Fringe Benefits	\$ 21,953,347	\$ 23,892,911	\$ 1,939,564	8.8%
Personal Services:	\$ 100,242,653	\$ 107,802,429	\$ 7,559,776	7.5%
Travel	\$ 1,192,500	\$ 1,306,709	\$ 114,209	9.6%
Contractual Services	\$ 37,417,964	\$ 38,662,319	\$ 1,244,355	3.3%
Commodities	\$ 3,661,003	\$ 3,573,366	\$ (87,637)	-2.4%
Capital Outlay- Other	\$ 964,519	\$ 1,239,519	\$ 275,000	28.5%
Capital Outlay- Equipment	\$ 2,319,386	\$ 2,305,501	\$ (13,885)	-0.6%
Transfers	\$ 4,097,327	\$ 3,601,077	\$ (496,250)	-12.1%
<b>TOTAL:</b>	<b>\$ 149,895,352</b>	<b>\$ 158,490,920</b>	<b>\$ 8,595,568</b>	<b>5.7%</b>

## UNIVERSITY OF SOUTHERN MISSISSIPPI - GULF COAST

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 9,656,345	\$ 10,460,512	\$ 804,167	8.3%
Wages	\$ 570,403	\$ 587,009	\$ 16,606	2.9%
Fringe Benefits	\$ 3,037,451	\$ 3,319,467	\$ 282,016	9.3%
Personal Services:	\$ 13,264,199	\$ 14,366,988	\$ 1,102,789	8.3%
Travel	\$ 249,901	\$ 266,196	\$ 16,295	6.5%
Contractual Services	\$ 1,419,973	\$ 1,861,737	\$ 441,764	31.1%
Commodities	\$ 410,835	\$ 367,345	\$ (43,490)	-10.6%
Capital Outlay- Other	\$ 187,000	\$ 187,000	\$ -	0.0%
Capital Outlay- Equipment	\$ 188,436	\$ 250,438	\$ 62,002	32.9%
Transfers	\$ 326,564	\$ 312,342	\$ (14,222)	-4.4%
<b>TOTAL:</b>	<b>\$ 16,046,908</b>	<b>\$ 17,612,046</b>	<b>\$ 1,565,138</b>	<b>9.8%</b>

## UNIVERSITY OF SOUTHERN MISSISSIPPI -GCRL

<b>EXPENDITURES:</b>	<b>2007</b>	<b>2008</b>	<b>\$ Change</b>	<b>% Change</b>
<b>E &amp; G</b>				
Salaries	\$ 2,882,968	\$ 2,879,287	\$ (3,681)	-0.1%
Wages	\$ 65,738	\$ 65,738	\$ -	0.0%
Fringe Benefits	\$ 865,122	\$ 887,327	\$ 22,205	2.6%
Personal Services:	\$ 3,813,828	\$ 3,832,352	\$ 18,524	0.5%
Travel	\$ 25,500	\$ 27,000	\$ 1,500	5.9%
Contractual Services	\$ 735,960	\$ 897,400	\$ 161,440	21.9%
Commodities	\$ 314,650	\$ 318,650	\$ 4,000	1.3%
Capital Outlay- Other	\$ 78,750	\$ 93,750	\$ 15,000	19.0%
Capital Outlay- Equipment	\$ 175,000	\$ 175,000	\$ -	0.0%
Transfers	\$ -	\$ -	\$ -	N/A
<b>TOTAL:</b>	<b>\$ 5,143,688</b>	<b>\$ 5,344,152</b>	<b>\$ 200,464</b>	<b>3.9%</b>

## UNIVERSITY OF SOUTHERN MISSISSIPPI - POLYMER INSTITUTE

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 414,598	\$ 357,974	\$ (56,624)	-13.7%
Wages	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ 110,406	\$ 96,671	\$ (13,735)	-12.4%
Personal Services:	\$ 525,004	\$ 454,645	\$ (70,359)	-13.4%
Travel	\$ 15,000	\$ 15,000	\$ -	0.0%
Contractual Services	\$ 44,520	\$ 45,480	\$ 960	2.2%
Commodities	\$ 35,000	\$ 35,000	\$ -	0.0%
Capital Outlay- Other	\$ 10,000	\$ 109,303	\$ 99,303	993.0%
Capital Outlay- Equipment	\$ -	\$ -	\$ -	N/A
Transfers	\$ -	\$ -	\$ -	N/A
<b>TOTAL:</b>	<b>\$ 629,524</b>	<b>\$ 659,428</b>	<b>\$ 29,904</b>	<b>4.8%</b>

## UNIVERSITY OF SOUTHERN MISSISSIPPI - POLYMER INSTITUTE

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 414,598	\$ 357,974	\$ (56,624)	-13.7%
Wages	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ 110,406	\$ 96,671	\$ (13,735)	-12.4%
Personal Services:	\$ 525,004	\$ 454,645	\$ (70,359)	-13.4%
Travel	\$ 15,000	\$ 15,000	\$ -	0.0%
Contractual Services	\$ 44,520	\$ 45,480	\$ 960	2.2%
Commodities	\$ 35,000	\$ 35,000	\$ -	0.0%
Capital Outlay- Other	\$ 10,000	\$ 109,303	\$ 99,303	993.0%
Capital Outlay- Equipment	\$ -	\$ -	\$ -	N/A
Transfers	\$ -	\$ -	\$ -	N/A
<b>TOTAL:</b>	<b>\$ 629,524</b>	<b>\$ 659,428</b>	<b>\$ 29,904</b>	<b>4.8%</b>

## UNIVERSITY OF SOUTHERN MISSISSIPPI - STENNIS CENTER

EXPENDITURES:	2007	2008	\$ Change	% Change
<b>E &amp; G</b>				
Salaries	\$ 282,922	\$ 293,206	\$ 10,284	3.6%
Wages	\$ -	\$ -	\$ -	N/A
Fringe Benefits	\$ 76,209	\$ 81,573	\$ 5,364	7.0%
Personal Services:	\$ 359,131	\$ 374,779	\$ 15,648	4.4%
Travel	\$ 10,730	\$ 11,000	\$ 270	2.5%
Contractual Services	\$ 136,740	\$ 129,297	\$ (7,443)	-5.4%
Commodities	\$ 10,891	\$ 10,891	\$ -	0.0%
Capital Outlay- Other	\$ -	\$ -	\$ -	N/A
Capital Outlay- Equipment	\$ 4,000	\$ 13,122	\$ 9,122	228.1%
Transfers	\$ 7,152	\$ 7,152	\$ -	0.0%
<b>TOTAL:</b>	<b>\$ 528,644</b>	<b>\$ 546,241</b>	<b>\$ 17,597</b>	<b>3.3%</b>