

**COMPARISON  
FY 2015 AND FY 2016  
APPROPRIATIONS**

	<u>FY 2015</u>	<u>FY 2016</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<b><u>UNIVERSITY EDUCATION &amp; GENERAL</u></b>				
On and Off Campus	\$ 364,643,067	\$ 380,410,968	\$ 15,767,901	4.32%
Efficiency Initiative Funds	2,000,000	1,000,000	(1,000,000)	-50.00%
Geospatial Liscenses	197,536	197,536	-	0.00%
Washington Scholarship	75,000	75,000	-	0.00%
Interest	80,396	80,396	-	0.00%
DSU-Commerical Aviation	675,000	675,000	-	0.00%
DSU-Center for Culture & Learning	200,000	200,000	-	0.00%
DSU-E- Learning Center	350,000	350,000	-	0.00%
DSU-Music Institute	-	250,000	250,000	0.00%
JSU E- Learning Center	550,000	550,000	-	0.00%
MSU-Meridian Special Project	900,000	900,000	-	0.00%
MSU-Engineering and Research Development	-	1,000,000	1,000,000	0.00%
MUW-Governor's School	157,500	157,500	-	0.00%
UM-Teacher Corps	390,000	390,000	-	0.00%
Capital Expense Funds	17,000,000	11,000,000	(6,000,000)	-35.29%
USM-Children's Center for Communication	100,000	100,000	-	0.00%
ASU-Fire Truck	200,000	-	(200,000)	-100.00%
JSU-MSU-UM-USM-Economic Development	2,000,000	2,000,000	-	0.00%
Charter School Authorizer Board	-	250,000	250,000	0.00%
Total E & G	<u>389,518,499</u>	<u>399,586,400</u>	<u>10,067,901</u>	<u>2.58%</u>
<b><u>SYSTEM ADMINISTRATION</u></b>				
Executive Office	7,339,627	7,357,892	18,265	0.25%
Student Financial Aid	37,855,077	37,855,077	-	0.00%
<b><u>ALCORN STATE UNIVERSITY</u></b>				
Agricultural Units	6,110,066	6,600,066	490,000	8.02%
<b><u>JACKSON STATE UNIVERSITY</u></b>				
Urban Research Center	500,044	490,247	(9,797)	-1.96%
<b><u>MISSISSIPPI STATE UNIVERSITY</u></b>				
Center for Advanced Vehicular Systems	3,928,126	4,937,134	1,009,008	25.69%
State Chemical Laboratory	1,795,576	1,888,583	93,007	5.18%
Water Resources Research Institute	240,531	240,531	-	0.00%
Agricultural & Forestry Experiment Station	23,782,873	24,972,017	1,189,144	5.00%
Mississippi Cooperative Extension	30,596,360	32,126,178	1,529,818	5.00%
Forest & Wildlife Research Center	6,271,514	6,585,090	313,576	5.00%
College of Veterinary Medicine	18,155,832	19,063,623	907,791	5.00%
Stennis Institute	893,962	864,834	(29,128)	-3.26%
<b><u>UNIVERSITY OF MISSISSIPPI</u></b>				
Law Research Institute	783,851	814,734	30,883	3.94%
Mineral Resources Institute	377,763	387,601	9,838	2.60%
RIPS	3,291,779	3,456,225	164,446	5.00%
Supercomputer	695,804	705,091	9,287	1.33%
Small Business Center	284,131	300,973	16,842	5.93%
Center for Manufacturing Excellence	1,910,311	2,631,959	721,648	37.78%
University Medical Center (1)	187,918,612	195,004,483	7,085,871	3.77%
<b><u>UNIVERSITY OF SOUTHERN MISSISSIPPI</u></b>				
Mississippi Polymer Institute	675,847	660,226	(15,621)	-2.31%
Gulf Coast Research Laboratory	3,758,498	8,835,039	5,076,541	135.07%
Stennis Center	390,551	346,310	(44,241)	-11.33%
<b><u>AYERS FUNDING</u></b>				
Ayers Academic Programs	13,467,000	13,467,000	-	0.00%
Ayers Summer Developmental Programs	750,000	-	(750,000)	-100.00%
Ayers Public Endowment Fund	5,000,000	5,000,000	-	0.00%
Ayers Carryover Funds	476,483	337,875	(138,608)	-29.09%
Total Ayers Funding	<u>19,693,483</u>	<u>18,804,875</u>	<u>(888,608)</u>	<u>-4.51%</u>
<b>Sub Total IHL State Appropriation Funding</b>	<b><u>746,768,717</u></b>	<b><u>774,515,188</u></b>	<b><u>27,746,471</u></b>	<b><u>3.72%</u></b>
Non- IHL Budget Unit - Volunteer Commission	<u>579,619</u>	<u>444,584</u>	<u>(135,035)</u>	<u>-23.30%</u>
<b>Total State Appropriation Funding</b>	<b><u>747,348,336</u></b>	<b><u>774,959,772</u></b>	<b><u>27,611,436</u></b>	<b><u>3.69%</u></b>
MSU-Alcohol Safety Education Program (S.F.)	1,393,827	2,122,179	728,352	52.26%
UM-State Court Education (S.F.)	1,491,288	1,823,758	332,470	22.29%
ASU Agriculture Capital Expense Funds	-	185,000	185,000	0.00%
USM Gulf Coast Research Lab Capital Expense Funds	-	1,000,000	1,000,000	0.00%
Exec Office Capital Expense Funds	-	2,000,000	2,000,000	0.00%
<b>GRAND TOTAL</b>	<b><u>\$ 750,233,452</u></b>	<b><u>\$ 782,090,709</u></b>	<b><u>\$ 31,857,257</u></b>	<b><u>4.25%</u></b>

UMMC (1) = Excludes special fund appropriations of \$6,250,000  
S.F. = Special Funds.

**SUMMARY OF TOTAL OPERATING BUDGETS  
FY 2016**

<b>INSTITUTION / BUDGET UNIT</b>	<b>State Appropriation FY 2016</b>	<b>Self Generated FY 2016</b>	<b>Total Operating Budget FY 2016</b>
<b>ALCORN STATE UNIVERSITY</b>	\$ 19,209,322	\$ 39,887,402	\$ 59,096,724
Degree Granting Center	2,486,876	776,456	3,263,332
Agricultural Units	6,600,066	-	6,600,066
Restricted Funds (Estimated)	-	28,709,512	28,709,512
Total ASU	28,296,264	69,373,370	97,669,634
<b>DELTA STATE UNIVERSITY</b>	23,192,860	33,171,003	56,363,863
Off Campus Center	-	656,977	656,977
Restricted Funds (Estimated)	-	12,827,681	12,827,681
Total DSU	23,192,860	46,655,661	69,848,521
<b>JACKSON STATE UNIVERSITY</b>	42,886,894	107,574,908	150,461,802
Off Campus Center	90,872	-	90,872
Urban Research Center	490,247	-	490,247
Restricted Funds (Estimated)	-	58,702,230	58,702,230
Total JSU	43,468,013	166,277,138	209,745,151
<b>MISSISSIPPI STATE UNIVERSITY</b>	98,065,629	319,606,006	417,671,635
Degree Granting Centers	3,746,248	3,691,494	7,437,742
Center for Advanced Vehicular Systems	4,937,134	-	4,937,134
State Chemical Laboratory	1,888,583	599,999	2,488,582
Water Resources Research Institute	240,531	-	240,531
Agricultural & Forestry Experiment Station	24,972,017	8,926,851	33,898,868
Mississippi Cooperative Extension	32,126,178	16,935,141	49,061,319
Forest & Wildlife Research Center	6,585,090	911,178	7,496,268
College of Veterinary Medicine	19,063,623	18,470,172	37,533,795
Stennis Institute	864,834	-	864,834
Alcohol Safety Education Program (Special Funds)	2,122,179	-	2,122,179
Restricted Funds (Estimated)	-	333,534,634	333,534,634
Total MSU	194,612,046	702,675,475	897,287,521
<b>MISSISSIPPI UNIVERSITY FOR WOMEN</b>	16,563,589	23,755,574	40,319,163
Off Campus Center	730,005	864,312	1,594,317
Governor's School	157,500	8,743	166,243
Restricted Funds (Estimated)	-	14,907,025	14,907,025
Total MUW	17,451,094	39,535,654	56,986,748
<b>MISSISSIPPI VALLEY STATE UNIVERSITY</b>	17,399,867	26,431,221	43,831,088
Off Campus Center	-	-	-
Restricted Funds (Estimated)	-	16,328,050	16,328,050
Total MVSU	17,399,867	42,759,271	60,159,138
<b>UNIVERSITY OF MISSISSIPPI</b>	88,425,281	374,867,280	463,292,561
Degree Granting Centers	2,073,322	9,983,788	12,057,110
Teacher Corps	390,000	-	390,000
Law Research Institute	814,734	-	814,734
Mineral Resources Institute	387,601	-	387,601
RIPS	3,456,225	-	3,456,225
Supercomputer	705,091	-	705,091
Small Business Center	300,973	39,181	340,154
Center for Manufacturing Excellence	2,631,959	-	2,631,959
State Court Education Program (Special Funds)	1,823,758	-	1,823,758
Restricted Funds (Estimated)	-	214,744,564	214,744,564
Total UM	101,008,944	599,634,813	700,643,757
<b>UNIVERSITY OF MISSISSIPPI MEDICAL CENTER (1)</b>			
School of Dentistry	10,915,893	12,501,907	23,417,800
School of Health Related Professions	5,112,308	9,262,000	14,374,308
School of Medicine	100,203,618	145,119,397	245,323,015
School of Nursing	5,159,561	12,756,005	17,915,566
Service Area	61,133,220	171,002,796	232,136,016
University Hospital	6,229,883	1,192,631,328	1,198,861,211
Auxiliary	-	16,520,223	16,520,223
Restricted Funds (Estimated)	-	145,050,000	145,050,000
Total UMMC	188,754,483	1,704,843,656	1,893,598,139
<b>UNIVERSITY OF SOUTHERN MISSISSIPPI - Hattiesburg</b>	76,408,262	175,198,706	251,606,968
Gulf Coast Campus	7,509,873	15,622,234	23,132,107
Mississippi Polymer Institute	660,226	-	660,226
Gulf Coast Research Laboratory	8,660,039	1,948,085	10,608,124
Sea Grant Matching	175,000	-	175,000
Stennis Center	346,310	-	346,310
Restricted Funds (Estimated)	-	110,228,948	110,228,948
Total USM	93,759,710	302,997,973	396,757,683
<b>SYSTEM ADMINISTRATION</b>			
Executive Office	7,357,892	26,296,078	33,653,970
Delta Regional Revitalization	-	-	-
Geospatial Licenses	-	-	-
Space Efficiency	-	-	-
Student Financial Aid	37,855,077	10,191,008	48,046,085
<b>AYERS FUNDING</b>			
Ayers Academic Programs	13,804,875	1,242,655	15,047,530
Ayers Summer Developmental Programs	-	-	-
Ayers Public Endowment Fund	5,000,000	-	5,000,000
Total Ayers Funding	18,804,875	1,242,655	20,047,530
<b>Sub Total IHL Total Operating Budget</b>	<b>771,961,125</b>	<b>3,712,482,752</b>	<b>4,484,443,877</b>
Non- IHL Budget Unit - University Press of Mississippi	-	2,746,300	2,746,300
Non- IHL Budget Unit - Volunteer Commission	444,584	4,728,178	5,172,762
Non-I IHL Charter School Authorizer Board	250,000	-	250,000
ASU Agriculture Capital Expense Funds	185,000	-	185,000
USM Gulf Coast Research Lab Capital Expense Funds	1,000,000	-	1,000,000
Exec Office Capital Expense Funds	2,000,000	-	2,000,000
<b>Total Operating Budgets</b>	<b>\$ 775,840,709</b>	<b>\$ 3,719,957,230</b>	<b>\$ 4,495,797,939</b>

UMMC (1): FY 2015 State Appropriations do not include special funds of \$6,250,000.

**COMPARISON  
SUMMARY OF TOTAL OPERATING BUDGETS  
FY 2015 and FY 2016**

<u>INSTITUTION / BUDGET UNIT</u>	<u>Original Total Operating Budget FY 2015</u>	<u>Original Total Operating Budget FY 2016</u>	<u>Change in Total Operating Budget FY 2015 to FY 2016</u>
<b>ALCORN STATE UNIVERSITY</b>	\$ 60,982,944	\$ 59,096,724	\$ (1,886,220)
Degree Granting Center	3,204,500	3,263,332	58,832
Agricultural Units	6,110,066	6,600,066	490,000
Restricted Funds (Estimated)	28,709,512	28,709,512	-
Total ASU	102,778,340	97,669,634	(1,337,388)
<b>DELTA STATE UNIVERSITY</b>	54,299,850	56,363,863	2,064,013
Off Campus Center	656,977	656,977	0
Restricted Funds (Estimated)	12,827,681	12,827,681	-
Total DSU	67,246,049	69,848,521	2,064,013
<b>JACKSON STATE UNIVERSITY</b>	149,459,453	150,461,802	1,002,349
Off Campus Center	87,512	90,872	3,360
Urban Research Center	500,044	490,247	(9,797)
Restricted Funds (Estimated)	64,609,503	58,702,230	(5,907,273)
Total JSU	208,408,011	209,745,151	(4,911,361)
<b>MISSISSIPPI STATE UNIVERSITY</b>	378,253,855	417,671,635	39,417,780
Degree Granting Centers	7,167,933	7,437,742	269,809
Center for Advanced Vehicular Systems	3,928,126	4,937,134	1,009,008
State Chemical Laboratory	2,177,795	2,488,582	310,787
Water Resources Research Institute	240,531	240,531	-
Agricultural & Forestry Experiment Station	30,817,153	33,898,868	3,081,715
Mississippi Cooperative Extension	47,262,929	49,061,319	1,798,390
Forest & Wildlife Research Center	7,182,692	7,496,268	313,576
College of Veterinary Medicine	34,121,632	37,533,795	3,412,163
Stennis Institute	893,962	864,834	(29,128)
Alcohol Safety Education Program (Special Funds)	1,393,827	2,122,179	728,352
Restricted Funds (Estimated)	323,611,130	333,534,634	9,923,504
Total MSU	814,625,902	897,287,521	60,235,956
<b>MISSISSIPPI UNIVERSITY FOR WOMEN</b>	38,856,597	40,319,163	1,462,566
Off Campus Center	1,572,544	1,594,317	21,773
Governor's School	165,876	166,243	367
Restricted Funds (Estimated)	14,701,400	14,907,025	205,625
Total MUW	54,666,294	56,986,748	1,690,331
<b>MISSISSIPPI VALLEY STATE UNIVERSITY</b>	40,684,150	43,831,088	3,146,938
Off Campus Center	-	-	-
Restricted Funds (Estimated)	17,890,493	16,328,050	(1,562,443)
Total MVSU	61,344,520	60,159,138	1,584,495
<b>UNIVERSITY OF MISSISSIPPI</b>	417,061,667	463,292,561	46,230,894
Degree Granting Centers	12,154,379	12,057,110	(97,269)
Teacher Corps	390,000	390,000	-
Law Research Institute	783,851	814,734	30,883
Mineral Resources Institute	377,763	387,601	9,838
RIPS	3,291,779	3,456,225	164,446
Supercomputer	695,804	705,091	9,287
Small Business Center	318,622	340,154	21,532
Center for Manufacturing Excellence	1,910,311	2,631,959	721,648
State Court Education Program (Special Funds)	1,491,288	1,823,758	332,470
Restricted Funds (Estimated)	187,197,268	214,744,564	27,547,296
Total UM	584,296,814	700,643,757	74,971,025
<b>UNIVERSITY OF MISSISSIPPI MEDICAL CENTER</b>	-	-	-
School of Dentistry	24,505,893	23,417,800	(1,088,093)
School of Health Related Professions	14,225,291	14,374,308	149,017
School of Medicine	249,513,365	245,323,015	(4,190,350)
School of Nursing	16,924,129	17,915,566	991,437
Service Area	214,171,343	232,136,016	17,964,673
University Hospital	1,053,412,630	1,198,861,211	145,448,581
Auxiliary	9,702,692	16,520,223	6,817,531
Restricted	118,750,000	145,050,000	26,300,000
Total UMMC	1,703,392,818	1,893,598,139	192,392,796
<b>UNIVERSITY OF SOUTHERN MISSISSIPPI - Hattiesburg</b>	250,741,945	251,606,968	865,023
Gulf Coast Campus	22,459,793	23,132,107	672,314
Mississippi Polymer Institute	675,847	660,226	(15,621)
Gulf Coast Research Laboratory	6,257,098	10,608,124	4,351,026
Sea Grant Matching	175,000	175,000	-
Stennis Center	390,551	346,310	(44,241)
Restricted Funds (Estimated)	116,403,896	110,228,948	(6,174,948)
Total USM	400,069,970	396,757,683	(346,447)
<b>SYSTEM ADMINISTRATION</b>	-	-	-
Executive Office	39,757,163	33,653,970	(6,103,193)
Delta Regional Revitalization	150,000	-	(150,000)
Geospatial Licenses	-	-	-
Space Efficiency	-	-	-
Student Financial Aid	42,860,077	48,046,085	5,186,008
<b>AYERS FUNDING</b>	-	-	-
Ayers Academic Programs	14,880,349	15,047,530	167,181
Ayers Summer Developmental Programs	750,000	-	(750,000)
Ayers Public Endowment Fund	5,000,000	5,000,000	-
Total Ayers Funding	21,612,154	20,047,530	(582,819)
Non -IHL Budget Unit - University Press of Mississippi	2,746,300	2,746,300	-
Non- IHL Budget Unit - Volunteer Commission	5,172,762	5,172,762	-
Non-I IHL Charter School Authorizer Board	-	250,000	250,000
ASU Agriculture Capital Expense Funds	-	185,000	185,000
USM Gulf Coast Research Lab Capital Expense Funds	-	1,000,000	1,000,000
Exec Office Capital Expense Funds	-	2,000,000	2,000,000
<b>TOTAL</b>	<b>\$ 4,111,902,533</b>	<b>\$ 4,495,797,939</b>	<b>\$ 328,128,416</b>

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI  
SUMMARY OF TOTAL OPERATING BUDGETS  
FISCAL YEAR 2016**

Budget	ASU	DSU	JSU	MSU	MUW	MVSU	UM	USM	UMMC	Exec Office	Total
On Campus	\$ 44,369,902	\$ 43,032,839	\$ 111,435,276	\$ 314,336,259	\$ 35,059,034	\$ 31,931,088	\$ 328,688,945	\$ 183,968,266		\$	1,092,821,609
Off Campus	3,263,332	656,977	90,872	7,437,742	1,594,317	-	12,057,110	23,132,107			48,232,457
E-Learning		350,000	550,000								900,000
Center for Culture		200,000									200,000
Aviation		1,205,593									1,205,593
Governor's School					166,243						166,243
Teachers Corps							390,000				390,000
Engineering				1,000,000							1,000,000
Music Institute		250,000									250,000
Non-IHL Charter School Authorizer Board										250,000	250,000
Capital Projects	722,623	408,099	2,000,000	2,229,296	333,997	2,700,000	2,605,985	1,000,000			12,000,000
<b>Subtotal - E &amp; G Campus Before Ayers</b>	<b>48,355,857</b>	<b>46,103,508</b>	<b>114,076,148</b>	<b>325,003,297</b>	<b>37,153,591</b>	<b>34,631,088</b>	<b>343,742,040</b>	<b>208,100,373</b>	<b>-</b>	<b>250,000</b>	<b>1,157,415,902</b>
Ayers Budgets	3,111,570		8,437,048			3,498,912				5,000,000	20,047,530
<b>Subtotal - Education &amp; General</b>	<b>51,467,427</b>	<b>46,103,508</b>	<b>122,513,196</b>	<b>325,003,297</b>	<b>37,153,591</b>	<b>38,130,000</b>	<b>343,742,040</b>	<b>208,100,373</b>	<b>-</b>	<b>5,250,000</b>	<b>1,177,463,432</b>
Urban Research Center			490,247								490,247
Center for Advanced Vehicular Systems				4,937,134							4,937,134
State Chemical Laboratory				2,488,582							2,488,582
Water Resources Research Institute				240,531							240,531
Stennis Institute				864,834							864,834
Alcohol Safety Education Program (Special Funds)				2,122,179							2,122,179
Law Research Institute							814,734				814,734
Mineral Resources Institute							387,601				387,601
RIPS							3,456,225				3,456,225
Supercomputer							705,091				705,091
Small Business Center							340,154				340,154
Center for Manufacturing Excellence							2,631,959				2,631,959
State Court Education Program (Special Funds)							1,823,758				1,823,758
Mississippi Polymer Institute								660,226			660,226
Gulf Coast Research Laboratory								10,783,124			10,783,124
Stennis Center								346,310			346,310
Executive Office										33,653,970	33,653,970
Delta Revitalization										-	-
Student Financial Aid										48,046,085	48,046,085
<b>Subtotal - Subsidiaries</b>	<b>-</b>	<b>-</b>	<b>490,247</b>	<b>10,653,260</b>	<b>-</b>	<b>-</b>	<b>10,159,522</b>	<b>11,789,660</b>	<b>-</b>	<b>81,700,055</b>	<b>114,792,744</b>
ASU Agricultural Programs	6,600,066										6,600,066
Agricultural & Forestry Experiment Station				33,898,868							33,898,868
Mississippi Cooperative Extension				49,061,319							49,061,319
Forest & Wildlife Research Center				7,496,268							7,496,268
College of Veterinary Medicine				37,533,795							37,533,795
<b>Subtotal - Agriculture</b>	<b>6,600,066</b>	<b>-</b>	<b>-</b>	<b>127,990,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>134,590,316</b>
School of Dentistry									23,417,800		23,417,800
School of Health Related Professions									14,374,308		14,374,308
School of Medicine									245,323,015		245,323,015
School of Nursing									17,915,566		17,915,566
Service Area									232,136,016		232,136,016
University Hospital									1,198,861,211		1,198,861,211
<b>Subtotal - UMMC</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,732,027,916</b>	<b>-</b>	<b>1,732,027,916</b>
Auxiliary	14,004,199	10,917,332	36,476,526	100,106,080	4,926,132	9,200,000	131,997,631	66,638,702	16,520,223		390,786,825
Restricted	28,709,512	12,827,681	58,702,230	333,534,634	14,907,025	16,328,050	214,744,564	110,228,948	145,050,000		935,032,644
ASU Agriculture Capital Expense Funds	185,000										185,000
USM Gulf Coast Research Lab Capital Expense Funds								1,000,000			1,000,000
Exec Office Capital Expense Funds										2,000,000	2,000,000
Volunteer Commission										5,172,762	5,172,762
University Press										2,746,300	2,746,300
<b>Grand Total</b>	<b>\$ 100,966,204</b>	<b>\$ 69,848,521</b>	<b>\$ 218,182,199</b>	<b>\$ 897,287,521</b>	<b>\$ 56,986,748</b>	<b>\$ 63,658,050</b>	<b>\$ 700,643,757</b>	<b>\$ 397,757,683</b>	<b>\$ 1,893,598,139</b>	<b>\$ 96,869,117</b>	<b>\$ 4,495,797,939</b>

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI  
SUMMARY OF STATE APPROPRIATIONS  
FISCAL YEAR 2016**

Budget	ASU	DSU	JSU	MSU	MUW	MVSU	UM	USM	UMMC (1)	Exec Office	Total
On Campus	\$ 18,486,699	\$ 21,309,761	\$ 40,336,894	\$ 94,836,333	\$ 16,229,592	\$ 14,699,867	\$ 85,819,296	\$ 76,408,262			\$ 368,126,704
Off Campus	2,486,876	-	90,872	3,746,248	730,005	-	2,073,322	7,509,873			16,637,196
E-Learning		350,000	550,000								900,000
Center for Culture		200,000									200,000
Aviation		675,000									675,000
Governor's School					157,500						157,500
Teachers Corps							390,000				390,000
Engineering				1,000,000							1,000,000
Music Institute		250,000									250,000
Non-IHL Charter School Authorizer Board										250,000	250,000
Capital Projects	722,623	408,099	2,000,000	2,229,296	333,997	2,700,000	2,605,985	-			11,000,000
<b>Subtotal - On &amp; Off Campus Before Ayers</b>	<b>21,696,198</b>	<b>23,192,860</b>	<b>42,977,766</b>	<b>101,811,877</b>	<b>17,451,094</b>	<b>17,399,867</b>	<b>90,888,603</b>	<b>83,918,135</b>	<b>-</b>	<b>250,000</b>	<b>399,586,400</b>
<i>Ayers Budgets (2)</i>	<i>2,900,000</i>	<i>7,667,000</i>	<i>7,667,000</i>	<i>7,667,000</i>	<i>7,667,000</i>	<i>2,900,000</i>	<i>2,900,000</i>	<i>2,900,000</i>	<i>-</i>	<i>5,000,000</i>	<i>18,467,000</i>
<b>Subtotal - On &amp; Off Campus</b>	<b>24,596,198</b>	<b>23,192,860</b>	<b>50,644,766</b>	<b>101,811,877</b>	<b>17,451,094</b>	<b>20,299,867</b>	<b>90,888,603</b>	<b>83,918,135</b>	<b>-</b>	<b>5,250,000</b>	<b>418,053,400</b>
Urban Research Center			490,247								490,247
Center for Advanced Vehicular Systems				4,937,134							4,937,134
State Chemical Laboratory				1,888,583							1,888,583
Water Resources Research Institute				240,531							240,531
Stennis Institute				864,834							864,834
Alcohol Safety Education Program (Special Funds)				2,122,179							2,122,179
Law Research Institute							814,734				814,734
Mineral Resources Institute							387,601				387,601
RIPS							3,456,225				3,456,225
Supercomputer							705,091				705,091
Small Business Center							300,973				300,973
Center for Manufacturing Excellence							2,631,959				2,631,959
State Court Education Program (Special Funds)							1,823,758				1,823,758
Mississippi Polymer Institute								660,226			660,226
Gulf Coast Research Laboratory								8,835,039			8,835,039
Stennis Center								346,310			346,310
Executive Office										7,357,892	7,357,892
Delta Revitalization											
Student Financial Aid										37,855,077	37,855,077
<b>Subtotal - Subsidiaries</b>	<b>-</b>	<b>-</b>	<b>490,247</b>	<b>10,053,261</b>	<b>-</b>	<b>-</b>	<b>10,120,341</b>	<b>9,841,575</b>	<b>-</b>	<b>45,212,969</b>	<b>75,718,393</b>
ASU Agricultural Programs	6,600,066										6,600,066
Agricultural & Forestry Experiment Station				24,972,017							24,972,017
Mississippi Cooperative Extension				32,126,178							32,126,178
Forest & Wildlife Research Center				6,585,090							6,585,090
College of Veterinary Medicine				19,063,623							19,063,623
<b>Subtotal - Agriculture</b>	<b>6,600,066</b>	<b>-</b>	<b>-</b>	<b>82,746,908</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>89,346,974</b>
School of Dentistry								10,915,893			10,915,893
School of Health Related Professions								5,112,308			5,112,308
School of Medicine								100,203,618			100,203,618
School of Nursing								5,159,561			5,159,561
Service Area								61,133,220			61,133,220
University Hospital								6,229,883			6,229,883
<b>Subtotal - UMMC</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>188,754,483</b>	<b>-</b>	<b>188,754,483</b>
ASU Agriculture Capital Expense Funds	185,000										185,000
USM Gulf Coast Research Lab Capital Expense Funds								1,000,000			1,000,000
Exec Office Capital Expense Funds										2,000,000	2,000,000
Volunteer Commission										444,584	444,584
<b>Grand Total</b>	<b>\$ 31,381,264</b>	<b>\$ 23,192,860</b>	<b>\$ 51,135,013</b>	<b>\$ 194,612,046</b>	<b>\$ 17,451,094</b>	<b>\$ 20,299,867</b>	<b>\$ 101,008,944</b>	<b>\$ 94,759,710</b>	<b>\$ 188,754,483</b>	<b>\$ 52,907,553</b>	<b>\$ 775,502,834</b>

UMMC (1): Does not include special fund appropriations of \$6,250,000  
Ayers (2): Does not include FY 2015 Carryover Funds

**ALLOCATION OF EDUCATION AND GENERAL FUNDS  
FY 2016**

	<u>ASU</u>	<u>DSU</u>	<u>JSU</u>	<u>MSU</u>	<u>MUW</u>	<u>MVSU</u>	<u>UM</u>	<u>USM</u>	<u>System Wide</u>	<u>TOTAL</u>
<b>ON-CAMPUS</b>										
General Fund	\$ 15,370,649	\$ 19,352,826	\$ 34,915,769	\$ 81,627,457	\$ 13,774,575	\$ 12,482,708	\$ 73,326,645	\$ 65,441,147	\$ -	\$ 316,291,776
Ed. Enhancement Fund	2,962,975	1,816,452	4,739,004	12,557,295	2,308,664	2,076,677	11,732,629	10,288,300	-	48,481,996
ARRA Funds	-	-	-	-	-	-	-	-	-	-
<b>Total On-Campus</b>	<b>18,333,624</b>	<b>21,169,278</b>	<b>39,654,773</b>	<b>94,184,752</b>	<b>16,083,239</b>	<b>14,559,385</b>	<b>85,059,274</b>	<b>75,729,447</b>	<b>-</b>	<b>364,773,772</b>
<b>OFF-CAMPUS</b>										
General Fund	2,486,876	-	90,872	2,735,330	620,505	-	1,834,104	6,442,906	-	14,210,593
Ed. Enhancement Fund	-	-	-	110,918	109,500	-	239,218	1,066,967	-	1,526,603
ARRA Funds	-	-	-	-	-	-	-	-	-	-
<b>Total Off-Campus</b>	<b>2,486,876</b>	<b>-</b>	<b>90,872</b>	<b>2,846,248</b>	<b>730,005</b>	<b>-</b>	<b>2,073,322</b>	<b>7,509,873</b>	<b>-</b>	<b>15,737,196</b>
Interest - G. F.	12,592	-	-	14,387	9,389	-	44,028	-	-	80,396
Governor's School-G.F.	-	-	-	-	157,500	-	-	-	-	157,500
Teacher Corps - G.F.	-	-	-	-	-	-	390,000	-	-	390,000
Commercial Aviation-E.E.F.	-	675,000	-	-	-	-	-	-	-	675,000
E-Learning Center E.E.F.	-	350,000	550,000	-	-	-	-	-	-	900,000
Center for Culture E.E.F.	-	200,000	-	-	-	-	-	-	-	200,000
Music Institute - G.F.	-	250,000	-	-	-	-	-	-	-	250,000
Meridian Special Project - E.E.F.	-	-	-	900,000	-	-	-	-	-	900,000
Economic Development-E.E.F.	-	-	500,000	500,000	-	-	500,000	500,000	-	2,000,000
Washington Scholarship - G.F.	9,375	9,375	9,375	9,375	9,375	9,375	9,375	9,375	-	75,000
Engineering	-	-	-	1,000,000	-	-	-	-	-	1,000,000
Geospatial Licenses - G.F.	9,407	9,407	37,626	37,626	9,406	9,406	47,032	37,626	-	197,536
Space Efficiency - G.F.	121,701	121,701	135,120	90,193	118,183	121,701	159,587	131,814	-	1,000,000
Charter School Authorizer Board (Non-IHL)	-	-	-	-	-	-	-	-	250,000	250,000
<b>TOTAL EDUCATION &amp; GENERAL FUNDS</b>	<b>\$ 20,973,575</b>	<b>\$ 22,784,761</b>	<b>\$ 40,977,766</b>	<b>\$ 99,582,581</b>	<b>\$ 17,117,097</b>	<b>\$ 14,699,867</b>	<b>\$ 88,282,618</b>	<b>\$ 83,918,135</b>	<b>\$ 250,000</b>	<b>\$ 388,586,400</b>
Capital Funds - General Funds	-	-	-	-	-	-	-	-	-	-
Capital Expense Funds	722,623	408,099	2,000,000	2,229,296	333,997	2,700,000	2,605,985	-	-	11,000,000
E&G Funds with Capital Funds	\$ 21,696,198	\$ 23,192,860	\$ 42,977,766	\$ 101,811,877	\$ 17,451,094	\$ 17,399,867	\$ 90,888,603	\$ 83,918,135	\$ 250,000	\$ 399,586,400

G.F. = General Funds  
E.E.F. = Education Enhancement Funds

**Mississippi Institutions of Higher Learning  
APPROPRIATION SUMMARY BY FUND SOURCE  
FY 2016**

INSTITUTION / BUDGET UNIT	GENERAL FUND	EDUCATION ENHANCEMENT	BUDGET CONTINGENCY	HEALTH CARE EXPENDABLE	CAPITAL FUNDS	SPECIAL FUNDS	TOTAL STATE APPROPRIATION
<b>ALCORN STATE UNIVERSITY</b>	\$ 18,010,600	\$ 2,962,975	\$ -	\$ -	\$ 722,623	\$ -	\$ 21,696,198
Ayers (include in On / Off Campus)	2,900,000	-	-	-	-	-	2,900,000
Agricultural Units	6,580,744	19,322	-	-	185,000	-	6,785,066
Total ASU	<b>27,491,344</b>	<b>2,982,297</b>	-	-	<b>907,623</b>	-	<b>31,381,264</b>
<b>DELTA STATE UNIVERSITY</b>	<b>19,565,916</b>	<b>3,218,845</b>	-	-	<b>408,099</b>	-	<b>23,192,860</b>
<b>JACKSON STATE UNIVERSITY</b>	35,188,762	5,789,004	-	-	2,000,000	-	42,977,766
Ayers (include in On / Off Campus)	7,667,000	-	-	-	-	163,504	7,830,504
Urban Research Center	490,247	-	-	-	-	-	490,247
Total JSU	<b>43,346,009</b>	<b>5,789,004</b>	-	-	<b>2,000,000</b>	<b>163,504</b>	<b>51,298,517</b>
<b>MISSISSIPPI STATE UNIVERSITY</b>	85,514,368	14,068,213	-	-	2,229,296	-	101,811,877
Center for Advanced Vehicular Studies	4,794,352	142,782	-	-	-	-	4,937,134
State Chemical Laboratory	1,888,583	-	-	-	-	-	1,888,583
Water Resources Research Institute	240,531	-	-	-	-	-	240,531
Agricultural & Forestry Experiment Station	23,806,439	1,165,578	-	-	-	-	24,972,017
Mississippi Cooperative Extension	31,150,933	975,245	-	-	-	-	32,126,178
Forest & Wildlife Research Center	6,332,085	253,005	-	-	-	-	6,585,090
College of Veterinary Medicine	18,510,703	552,920	-	-	-	-	19,063,623
Stennis Institute	864,834	-	-	-	-	-	864,834
Alcohol Safety Education Program	-	-	-	-	-	2,122,179	2,122,179
Total MSU	<b>173,102,828</b>	<b>17,157,743</b>	-	-	<b>2,229,296</b>	<b>2,122,179</b>	<b>194,612,046</b>
<b>MISSISSIPPI UNIVERSITY FOR WOMEN</b>	14,541,433	2,418,164	-	-	333,997	-	17,293,594
Governor's School (include in On / Off Campus)	157,500	-	-	-	-	-	157,500
Total MUW	<b>14,698,933</b>	<b>2,418,164</b>	-	-	<b>333,997</b>	-	<b>17,451,094</b>
<b>MISSISSIPPI VALLEY STATE UNIVERSITY</b>	12,623,190	2,076,677	-	-	2,700,000	-	17,399,867
Ayers (include in On / Off Campus)	2,900,000	-	-	-	-	174,371	3,074,371
Total MVSU	<b>15,523,190</b>	<b>2,076,677</b>	-	-	<b>2,700,000</b>	<b>174,371</b>	<b>20,474,238</b>
<b>UNIVERSITY OF MISSISSIPPI</b>	75,420,771	12,471,847	-	-	2,605,985	-	90,498,603
Teacher Corps (include in On / Off Campus)	390,000	-	-	-	-	-	390,000
Center for Manufacturing Excellence	2,489,177	142,782	-	-	-	-	2,631,959
Law Research Institute	814,734	-	-	-	-	-	814,734
Mineral Resources Institute	387,601	-	-	-	-	-	387,601
RIPS	3,456,225	-	-	-	-	-	3,456,225
Supercomputer	705,091	-	-	-	-	-	705,091
Small Business Center	300,973	-	-	-	-	-	300,973
State Court Education Program	-	-	-	-	-	1,823,758	1,823,758
Total UM	<b>83,964,572</b>	<b>12,614,629</b>	-	-	<b>2,605,985</b>	<b>1,823,758</b>	<b>101,008,944</b>
<b>UNIVERSITY OF MS MEDICAL CENTER (1)</b>	<b>179,486,023</b>	<b>6,888,029</b>	-	<b>2,380,431</b>	-	<b>6,250,000</b>	<b>195,004,483</b>
<b>UNIVERSITY OF SOUTHERN MISSISSIPPI</b>	72,062,868	11,855,267	-	-	-	-	83,918,135
Mississippi Polymer Institute	660,226	-	-	-	-	-	660,226
Gulf Coast Research Laboratory	8,692,257	142,782	-	-	1,000,000	-	9,835,039
Stennis Center	346,310	-	-	-	-	-	346,310
Total USM	<b>81,761,661</b>	<b>11,998,049</b>	-	-	<b>1,000,000</b>	-	<b>94,759,710</b>
<b>SYSTEM ADMINISTRATION</b>	6,955,496	402,396	-	-	2,000,000	-	9,357,892
Executive Office	-	-	-	-	-	-	-
Executive Office-Ayers Summer Development Program	-	-	-	-	-	-	-
Executive Office-Ayers Endowment Fund	5,000,000	-	-	-	-	-	5,000,000
Charter School Authorizer Board (Non-IHL)	250,000	-	-	-	-	-	250,000
E&G System-Wide (Geospatial Licenses & Space Efficiency)	-	-	-	-	-	-	-
Volunteer Commission (Non-IHL)	444,584	-	-	-	-	-	444,584
Student Financial Aid (2)	37,855,077	-	-	-	-	900,000	38,755,077
<b>TOTAL</b>	<b>\$ 689,445,633</b>	<b>\$ 65,545,833</b>	<b>\$ -</b>	<b>\$ 2,380,431</b>	<b>\$ 14,185,000</b>	<b>\$ 11,433,812</b>	<b>\$ 782,990,710</b>

UMMC (1): Includes special fund appropriations of \$6,250,000  
SFA (2): Includes appropriation additional authority

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI**

**SUMMARY OF BUDGETED SOURCES OF FUNDING FOR EDUCATIONAL AND GENERAL PURPOSES  
ON AND OFF CAMPUS**

**FY 2015**

<u>Institution</u>	<u>Tuition</u>	<u>General Fund State Appropriation</u>	<u>Education Enhancement Appropriation</u>	<u>Budget Contingency Funds</u>	<u>Subtotal Total Appropriation</u>	<u>Grants, Contracts, &amp; Federal Appropriation</u>	<u>Sales &amp; Services</u>	<u>Other</u>	<u>Reduction in Fund Balance</u>	<u>Total</u>
Alcorn State University	\$ 26,779,582	\$ 17,624,822	\$ 2,962,681	\$ -	\$ 20,587,503	\$ 300,000	\$ 667,399	\$ 1,773,167	\$ -	\$ 50,107,651
Delta State University	19,794,250	18,817,420	3,163,153	-	21,980,573	66,200	728,300	2,366,400	-	44,935,723
Jackson State University	66,630,574	33,748,160	5,672,966	-	39,421,126	1,500,000	500,000	3,300,000	-	111,351,700
Mississippi State University	178,403,760	80,986,911	13,613,661	-	94,600,572	4,575,376	2,221,089	9,728,000	-	289,528,797
Mississippi University for Women	18,019,223	14,328,031	2,408,500	-	16,736,531	534,542	230,100	115,085	-	35,635,481
Mississippi Valley State University	13,403,600	12,250,775	2,059,319	-	14,310,094	6,000	375,000	2,816,941	-	30,911,635
University of Mississippi	219,234,395	71,839,176	12,075,954	-	83,915,130	1,120,000	1,726,910	5,297,102	2,500,000	313,793,537
University of Southern Mississippi	116,143,798	69,315,276	11,651,694	-	80,966,970	29,000	1,074,565	5,215,000	-	203,429,333
<b>Total General Support</b>	<b>\$ 658,409,182</b>	<b>\$ 318,910,571</b>	<b>\$ 53,607,928</b>	<b>\$ -</b>	<b>\$ 372,518,499</b>	<b>\$ 8,131,118</b>	<b>\$ 7,523,363</b>	<b>\$ 30,611,695</b>	<b>\$ 2,500,000</b>	<b>\$ 1,079,693,857</b>

Note: FY 2015 does not present carry over of appropriated funds for capital expenditures of \$2,496,150.

Appropriated Capital Funds 17,000,000  
Total Budget Including Capital Funds \$ 1,096,693,857

**FY 2016**

<u>Institution</u>	<u>Tuition</u>	<u>General Fund State Appropriation</u>	<u>Education Enhancement Appropriation</u>	<u>Budget Contingency Funds</u>	<u>Subtotal Total Appropriation</u>	<u>Grants, Contracts, &amp; Federal Appropriation</u>	<u>Sales &amp; Services</u>	<u>Other</u>	<u>Reduction in Fund Balance</u>	<u>Total</u>
Alcorn State University	\$ 23,164,253	\$ 18,010,600	\$ 2,962,975	\$ -	\$ 20,973,575	\$ 300,000	\$ 887,441	\$ 2,307,965	\$ -	\$ 47,633,234
Delta State University	19,814,650	19,493,309	3,291,452	-	22,784,761	78,700	711,050	2,306,248	-	45,695,409
Jackson State University	66,598,382	35,188,762	5,789,004	-	40,977,766	1,200,000	500,000	2,800,000	-	112,076,148
Mississippi State University	202,284,425	85,514,368	14,068,213	-	99,582,581	5,175,376	3,108,076	12,623,543	-	322,774,001
Mississippi University for Women	18,866,129	14,698,933	2,418,164	-	17,117,097	510,925	210,443	115,000	-	36,819,594
Mississippi Valley State University	13,398,040	12,623,190	2,076,677	-	14,699,867	6,000	395,000	3,432,181	-	31,931,088
University of Mississippi	242,580,024	75,810,771	12,471,847	-	88,282,618	1,120,000	1,258,095	5,395,318	2,500,000	341,136,055
University of Southern Mississippi	116,713,897	72,062,868	11,855,267	-	83,918,135	29,000	1,183,341	5,256,000	-	207,100,373
<b>Total General Support</b>	<b>\$ 703,419,800</b>	<b>\$ 333,402,801</b>	<b>\$ 54,933,599</b>	<b>\$ -</b>	<b>\$ 388,336,400</b>	<b>\$ 8,420,001</b>	<b>\$ 8,253,446</b>	<b>\$ 34,236,255</b>	<b>\$ 2,500,000</b>	<b>\$ 1,145,165,902</b>

Note: FY 2015 reflects originally approved budget. For comparison, it is not adjusted for changes and reductions

Appropriated Capital Funds 11,000,000  
Total Budget Including Capital Funds \$ 1,156,165,902



**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI**

**SUMMARY OF BUDGETED SOURCES OF FUNDING FOR EDUCATIONAL AND GENERAL PURPOSES BY PROPORTION  
ON AND OFF CAMPUS**

**FY 2015**

<u>Institution</u>	<u>Tuition</u>	General Fund State <u>Appropriation</u>	Education Enhancement <u>Appropriation</u>	Budget Contingency <u>Funds</u>	Subtotal Total <u>Appropriation</u>	Grants, Contracts, & Federal <u>Appropriation</u>	Sales & Services	Other	Reduction in Fund <u>Balance</u>	<u>Total</u>
Alcorn State University	53.44%	35.17%	5.91%	0.00%	41.09%	0.60%	1.33%	3.54%	0.00%	100.00%
Delta State University	44.05%	41.88%	7.04%	0.00%	48.92%	0.15%	1.62%	5.27%	0.00%	100.00%
Jackson State University	59.84%	30.31%	5.09%	0.00%	35.40%	1.35%	0.45%	2.96%	0.00%	100.00%
Mississippi State University	61.62%	27.97%	4.70%	0.00%	32.67%	1.58%	0.77%	3.36%	0.00%	100.00%
Mississippi University for Women	50.57%	40.21%	6.76%	0.00%	46.97%	1.50%	0.65%	0.32%	0.00%	100.00%
Mississippi Valley State University	43.36%	39.63%	6.66%	0.00%	46.29%	0.02%	1.21%	9.11%	0.00%	100.00%
University of Mississippi	69.87%	22.89%	3.85%	0.00%	26.74%	0.36%	0.55%	1.69%	0.80%	100.00%
University of Southern Mississippi	57.09%	34.07%	5.73%	0.00%	39.80%	0.01%	0.53%	2.56%	0.00%	100.00%
Total General Support	60.98%	29.54%	4.97%	0.00%	34.50%	0.75%	0.70%	2.84%	0.23%	100.00%

**FY 2016**

<u>Institution</u>	<u>Tuition</u>	General Fund State <u>Appropriation</u>	Education Enhancement <u>Appropriation</u>	Budget Contingency <u>Funds</u>	Subtotal Total <u>Appropriation</u>	Grants, Contracts, & Federal <u>Appropriation</u>	Sales & Services	Other	Reduction in Fund <u>Balance</u>	<u>Total</u>
Alcorn State University	48.63%	37.81%	6.22%	0.00%	44.03%	0.63%	1.86%	4.85%	0.00%	100.00%
Delta State University	43.36%	42.66%	7.20%	0.00%	49.86%	0.17%	1.56%	5.05%	0.00%	100.00%
Jackson State University	59.42%	31.40%	5.17%	0.00%	36.56%	1.07%	0.45%	2.50%	0.00%	100.00%
Mississippi State University	62.67%	26.49%	4.36%	0.00%	30.85%	1.60%	0.96%	3.91%	0.00%	100.00%
Mississippi University for Women	51.24%	39.92%	6.57%	0.00%	46.49%	1.39%	0.57%	0.31%	0.00%	100.00%
Mississippi Valley State University	41.96%	39.53%	6.50%	0.00%	46.04%	0.02%	1.24%	10.75%	0.00%	100.00%
University of Mississippi	71.11%	22.22%	3.66%	0.00%	25.88%	0.33%	0.37%	1.58%	0.73%	100.00%
University of Southern Mississippi	56.36%	34.80%	5.72%	0.00%	40.52%	0.01%	0.57%	2.54%	0.00%	100.00%
Total General Support	61.43%	29.11%	4.80%	0.00%	33.91%	0.74%	0.72%	2.99%	0.22%	100.00%

Note: FY 2015 reflects originally approved budget. For comparison, it is not adjusted for changes and reductions.

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI**

**SUMMARY OF BUDGETED SOURCES OF FUNDING FOR EDUCATIONAL AND GENERAL PURPOSES BY GROWTH RATE  
ON AND OFF CAMPUS**

**FY 2015**

**Dollar Change from FY 2015 to FY 2016 Budget**

<u>Institution</u>	<u>Tuition</u>	<u>General Fund State Appropriation</u>	<u>Education Enhancement Appropriation</u>	<u>Budget Contingency Funds</u>	<u>Subtotal Total Appropriation</u>	<u>Grants, Contracts, &amp; Federal Appropriation</u>	<u>Sales &amp; Services</u>	<u>Other</u>	<u>Reduction in Fund Balance</u>	<u>Total</u>
Alcorn State University	\$ (3,615,329)	\$ 385,778	\$ 294	\$ -	\$ 386,072	\$ -	\$ 220,042	\$ 534,798	\$ -	\$ (2,474,417)
Delta State University	20,400	675,889	128,299	-	804,188	12,500	(17,250)	(60,152)	-	759,686
Jackson State University	(32,192)	1,440,602	116,038	-	1,556,640	(300,000)	-	(500,000)	-	724,448
Mississippi State University	23,880,665	4,527,457	454,552	-	4,982,009	600,000	886,987	2,895,543	-	33,245,204
Mississippi University for Women	846,906	370,902	9,664	-	380,566	(23,617)	(19,657)	(85)	-	1,184,113
Mississippi Valley State University	(5,560)	372,415	17,358	-	389,773	-	20,000	615,240	-	1,019,453
University of Mississippi	23,345,629	3,971,595	395,893	-	4,367,488	-	(468,815)	98,216	-	27,342,518
University of Southern Mississippi	570,099	2,747,592	203,573	-	2,951,165	-	108,776	41,000	-	3,671,040
<b>Total General Support</b>	<b>\$ 45,010,618</b>	<b>\$ 14,492,230</b>	<b>\$ 1,325,671</b>	<b>\$ -</b>	<b>\$ 15,817,901</b>	<b>\$ 288,883</b>	<b>\$ 730,083</b>	<b>\$ 3,624,560</b>	<b>\$ -</b>	<b>\$ 65,472,045</b>

**FY 2016**

**Percent Change from FY 2015 to FY 2016 Budget**

<u>Institution</u>	<u>Tuition</u>	<u>General Fund State Appropriation</u>	<u>Education Enhancement Appropriation</u>	<u>Budget Contingency Funds</u>	<u>Subtotal Total Appropriation</u>	<u>Grants, Contracts, &amp; Federal Appropriation</u>	<u>Sales &amp; Services</u>	<u>Other</u>	<u>Reduction in Fund Balance</u>	<u>Total</u>
Alcorn State University	-13.50%	2.19%	0.01%	N/A	1.88%	0.00%	32.97%	30.16%	N/A	-4.94%
Delta State University	0.10%	3.59%	4.06%	N/A	3.66%	18.88%	-2.37%	-2.54%	N/A	1.69%
Jackson State University	-0.05%	4.27%	2.05%	N/A	3.95%	-20.00%	0.00%	-15.15%	N/A	0.65%
Mississippi State University	13.39%	5.59%	3.34%	N/A	5.27%	13.11%	39.93%	29.77%	N/A	11.48%
Mississippi University for Women	4.70%	2.59%	0.40%	N/A	2.27%	-4.42%	-8.54%	-0.07%	N/A	3.32%
Mississippi Valley State University	-0.04%	3.04%	0.84%	N/A	2.72%	0.00%	5.33%	21.84%	N/A	3.30%
University of Mississippi	10.65%	5.53%	3.28%	N/A	5.20%	0.00%	-27.15%	1.85%	N/A	8.71%
University of Southern Mississippi	0.49%	3.96%	1.75%	N/A	3.64%	N/A	10.12%	0.79%	N/A	1.80%
<b>Total General Support</b>	<b>6.84%</b>	<b>4.54%</b>	<b>2.47%</b>	<b>N/A</b>	<b>4.25%</b>	<b>3.55%</b>	<b>9.70%</b>	<b>11.84%</b>	<b>0.00%</b>	<b>6.06%</b>

Note: FY 2015 reflects originally approved budget. For comparison, it is not adjusted for changes and reductions.

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI**

**SUMMARY OF BUDGETED EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION  
ON AND OFF CAMPUS**

**FY 2015**

<u>Institution</u>	<u>Instruction</u>	<u>Research</u>	<u>Public Service</u>	<u>Academic Support</u>	<u>Student Services</u>	<u>Institutional Support</u>	<u>Operation and Maintenance</u>	<u>Scholarships and Fellowships</u>	<u>Transfers</u>	<u>Increase in Fund Balance</u>	<u>Total</u>
Alcorn State University	\$ 15,634,757	\$ 6,330	\$ 65,565	\$ 7,323,924	\$ 5,831,897	\$ 7,077,148	\$ 6,961,130	\$ 7,206,900	\$ -	\$ -	\$ 50,107,651
Delta State University	18,122,440	4,700	172,992	5,048,506	4,729,060	6,724,653	4,844,400	3,396,742	1,892,230	-	44,935,723
Jackson State University	42,168,116	673,748	651,309	6,930,504	9,189,067	27,087,672	14,610,967	9,920,317	120,000	-	111,351,700
Mississippi State University	112,350,334	15,814,243	1,283,145	31,471,016	18,456,941	27,325,494	27,702,195	55,070,994	54,435	-	289,528,797
Mississippi University for Women	14,293,476	14,288	300,134	4,253,990	2,595,614	5,089,463	4,542,202	4,546,314	-	-	35,635,481
Mississippi Valley State University	10,342,510	-	87,130	1,796,993	4,474,822	5,357,423	5,462,306	3,790,584	(400,133)	-	30,911,635
University of Mississippi	151,721,362	5,182,959	850,358	30,442,391	13,032,728	24,158,743	32,660,504	52,507,818	3,236,674	-	313,793,537
University of Southern Mississippi	91,309,380	6,948,828	1,151,614	22,562,520	11,016,932	23,400,425	23,302,875	23,736,759	-	-	203,429,333
<b>Total General Support</b>	<b>\$ 455,942,375</b>	<b>\$ 28,645,096</b>	<b>\$ 4,562,247</b>	<b>\$ 109,829,844</b>	<b>\$ 69,327,061</b>	<b>\$ 126,221,021</b>	<b>\$ 120,086,579</b>	<b>\$ 160,176,428</b>	<b>\$ 4,903,206</b>	<b>\$ -</b>	<b>\$ 1,079,693,857</b>

Note: FY 2015 does not present carry over of appropriated funds for capital expenditures of \$2,496,150.

Appropriated Capital Funds 17,000,000  
Total Budget Including Capital Funds \$ 1,096,693,857

**FY 2016**

<u>Institution</u>	<u>Instruction</u>	<u>Research</u>	<u>Public Service</u>	<u>Academic Support</u>	<u>Student Services</u>	<u>Institutional Support</u>	<u>Operation and Maintenance</u>	<u>Scholarships and Fellowships</u>	<u>Transfers</u>	<u>Increase in Fund Balance</u>	<u>Total</u>
Alcorn State University	\$ 15,551,858	\$ 5,700	\$ 59,374	\$ 6,727,561	\$ 6,343,329	\$ 7,033,041	\$ 6,211,981	\$ 5,700,390	\$ -	\$ -	\$ 47,633,234
Delta State University	18,873,495	4,700	380,732	5,274,071	4,829,305	6,564,616	4,959,525	3,413,242	1,395,723	-	45,695,409
Jackson State University	39,927,041	697,938	658,987	6,920,303	10,075,837	28,726,956	14,565,961	10,383,125	120,000	-	112,076,148
Mississippi State University	124,163,394	17,803,958	1,819,086	34,296,619	16,785,858	31,125,425	30,330,904	66,448,757	-	-	322,774,001
Mississippi University for Women	14,771,660	14,288	292,893	4,504,205	2,628,278	5,271,101	4,658,283	4,678,886	-	-	36,819,594
Mississippi Valley State University	10,547,203	-	90,324	1,817,211	4,683,433	5,474,084	5,931,992	3,796,974	(410,133)	-	31,931,088
University of Mississippi	160,548,700	5,676,648	877,347	32,525,327	13,178,925	25,329,486	34,867,040	64,650,479	3,482,103	-	341,136,055
University of Southern Mississippi	94,883,270	7,330,493	944,817	22,447,070	11,358,390	23,600,094	22,874,255	23,661,984	-	-	207,100,373
<b>Total General Support</b>	<b>\$ 479,266,621</b>	<b>\$ 31,533,725</b>	<b>\$ 5,123,560</b>	<b>\$ 114,512,367</b>	<b>\$ 69,883,355</b>	<b>\$ 133,124,803</b>	<b>\$ 124,399,941</b>	<b>\$ 182,733,837</b>	<b>\$ 4,587,693</b>	<b>\$ -</b>	<b>\$ 1,145,165,902</b>

Note: FY 2016 reflects originally approved budget. For comparison, it is not adjusted for changes and reductions.

Appropriated Capital Funds 11,000,000  
Total Budget Including Capital Funds \$ 1,156,165,902

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI**

**SUMMARY OF BUDGETED EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION AND PROPORTION  
ON AND OFF CAMPUS**

**FY 2015**

<u>Institution</u>	<u>Instruction</u>	<u>Research</u>	<u>Public Service</u>	<u>Academic Support</u>	<u>Student Services</u>	<u>Institutional Support</u>	<u>Operation and Maintenance</u>	<u>Scholarships and Fellowships</u>	<u>Transfers</u>	<u>Total</u>
Alcorn State University	31.20%	0.01%	0.13%	14.62%	11.64%	14.12%	13.89%	14.38%	0.00%	100.00%
Delta State University	40.33%	0.01%	0.38%	11.23%	10.52%	14.97%	10.78%	7.56%	4.21%	100.00%
Jackson State University	37.87%	0.61%	0.58%	6.22%	8.25%	24.33%	13.12%	8.91%	0.11%	100.00%
Mississippi State University	38.80%	5.46%	0.44%	10.87%	6.37%	9.44%	9.57%	19.02%	0.02%	100.00%
Mississippi University for Women	40.11%	0.04%	0.84%	11.94%	7.28%	14.28%	12.75%	12.76%	0.00%	100.00%
Mississippi Valley State University	33.46%	0.00%	0.28%	5.81%	14.48%	17.33%	17.67%	12.26%	-1.29%	100.00%
University of Mississippi	48.35%	1.65%	0.27%	9.70%	4.15%	7.70%	10.41%	16.73%	1.03%	100.00%
University of Southern Mississippi	44.89%	3.42%	0.57%	11.09%	5.42%	11.50%	11.46%	11.67%	0.00%	100.00%
Total General Support	42.23%	2.65%	0.42%	10.17%	6.42%	11.69%	11.12%	14.84%	0.45%	100.00%

**FY 2016**

<u>Institution</u>	<u>Instruction</u>	<u>Research</u>	<u>Public Service</u>	<u>Academic Support</u>	<u>Student Services</u>	<u>Institutional Support</u>	<u>Operation and Maintenance</u>	<u>Scholarships and Fellowships</u>	<u>Transfers</u>	<u>Total</u>
Alcorn State University	32.65%	0.01%	0.12%	14.12%	13.32%	14.76%	13.04%	11.97%	0.00%	100.00%
Delta State University	41.30%	0.01%	0.83%	11.54%	10.57%	14.37%	10.85%	7.47%	3.05%	100.00%
Jackson State University	35.62%	0.62%	0.59%	6.17%	8.99%	25.63%	13.00%	9.26%	0.11%	100.00%
Mississippi State University	38.47%	5.52%	0.56%	10.63%	5.20%	9.64%	9.40%	20.59%	0.00%	100.00%
Mississippi University for Women	40.12%	0.04%	0.80%	12.23%	7.14%	14.32%	12.65%	12.71%	0.00%	100.00%
Mississippi Valley State University	33.03%	0.00%	0.28%	5.69%	14.67%	17.14%	18.58%	11.89%	-1.28%	100.00%
University of Mississippi	47.06%	1.66%	0.26%	9.53%	3.86%	7.43%	10.22%	18.95%	1.02%	100.00%
University of Southern Mississippi	45.82%	3.54%	0.46%	10.84%	5.48%	11.40%	11.05%	11.43%	0.00%	100.00%
Total General Support	41.85%	2.75%	0.45%	10.00%	6.10%	11.62%	10.86%	15.96%	0.40%	100.00%

Note: FY 2015 reflects originally approved budget. For comparison, it is not adjusted for changes and reductions.

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI**

**SUMMARY OF BUDGETED EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION  
ON AND OFF CAMPUS**

**FY 2015**

**Dollar Change from FY 2015 to FY 2016 Budget**

<u>Institution</u>	<u>Instruction</u>	<u>Research</u>	<u>Public Service</u>	<u>Academic Support</u>	<u>Student Services</u>	<u>Institutional Support</u>	<u>Operation and Maintenance</u>	<u>Scholarships and Fellowships</u>	<u>Transfers</u>	<u>Total</u>
Alcorn State University	\$ (82,899)	\$ (630)	\$ (6,191)	\$ (596,363)	\$ 511,432	\$ (44,107)	\$ (749,149)	\$ (1,506,510)	\$ -	\$ (2,474,417)
Delta State University	751,055	-	207,740	225,565	100,245	(160,037)	115,125	16,500	(496,507)	759,686
Jackson State University	(2,241,075)	24,190	7,678	(10,201)	886,770	1,639,284	(45,006)	462,808	-	724,448
Mississippi State University	11,813,060	1,989,715	535,941	2,825,603	(1,671,083)	3,799,931	2,628,709	11,377,763	(54,435)	33,245,204
Mississippi University for Women	478,184	-	(7,241)	250,215	32,664	181,638	116,081	132,572	-	1,184,113
Mississippi Valley State University	204,693	-	3,194	20,218	208,611	116,661	469,686	6,390	(10,000)	1,019,453
University of Mississippi	8,827,338	493,689	26,989	2,082,936	146,197	1,170,743	2,206,536	12,142,661	245,429	27,342,518
University of Southern Mississippi	3,573,890	381,665	(206,797)	(115,450)	341,458	199,669	(428,620)	(74,775)	-	3,671,040
<b>Total General Support</b>	<b>\$ 23,324,246</b>	<b>\$ 2,888,629</b>	<b>\$ 561,313</b>	<b>\$ 4,682,523</b>	<b>\$ 556,294</b>	<b>\$ 6,903,782</b>	<b>\$ 4,313,362</b>	<b>\$ 22,557,409</b>	<b>\$ (315,513)</b>	<b>\$ 65,472,045</b>

**FY 2016**

**Percent Change from FY 2015 to FY 2016 Budget**

<u>Institution</u>	<u>Instruction</u>	<u>Research</u>	<u>Public Service</u>	<u>Academic Support</u>	<u>Student Services</u>	<u>Institutional Support</u>	<u>Operation and Maintenance</u>	<u>Scholarships and Fellowships</u>	<u>Transfers</u>	<u>Total</u>
Alcorn State University	-0.53%	-9.95%	-9.44%	-8.14%	8.77%	-0.62%	-10.76%	-20.90%	N/A	-4.94%
Delta State University	4.14%	0.00%	120.09%	4.47%	2.12%	-2.38%	2.38%	0.49%	-26.24%	1.69%
Jackson State University	-5.31%	3.59%	1.18%	-0.15%	9.65%	6.05%	-0.31%	4.67%	0.00%	0.65%
Mississippi State University	10.51%	12.58%	41.77%	8.98%	-9.05%	13.91%	9.49%	20.66%	-100.00%	11.48%
Mississippi University for Women	3.35%	0.00%	-2.41%	5.88%	1.26%	3.57%	2.56%	2.92%	N/A	3.32%
Mississippi Valley State University	1.98%	#DIV/0!	3.67%	1.13%	4.66%	2.18%	8.60%	0.17%	N/A	3.30%
University of Mississippi	5.82%	9.53%	3.17%	6.84%	1.12%	4.85%	6.76%	23.13%	7.58%	8.71%
University of Southern Mississippi	3.91%	5.49%	-17.96%	-0.51%	3.10%	0.85%	-1.84%	-0.32%	N/A	1.80%
<b>Total General Support</b>	<b>5.12%</b>	<b>10.08%</b>	<b>12.30%</b>	<b>4.26%</b>	<b>0.80%</b>	<b>5.47%</b>	<b>3.59%</b>	<b>14.08%</b>	<b>-6.43%</b>	<b>6.06%</b>

Note: FY 2015 reflects originally approved budget. For comparison, it is not adjusted for changes and reductions.

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI**

**SUMMARY OF BUDGETED EDUCATION AND GENERAL EXPENDITURES BY MAJOR OBJECT  
ON AND OFF CAMPUS**

**FY 2015**

<u>Institution</u>	<u>Salaries</u>	<u>Wages</u>	<u>Fringe Benefits</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Capital Outlay - Other than Equipment</u>	<u>Capital Outlay - Equipment</u>	<u>Transfers</u>	<u>Increase in Fund Balance</u>	<u>Total</u>
Alcorn State University	\$ 20,975,956	\$ 1,736,306	\$ 7,933,710	\$ 1,283,919	\$ 15,748,209	\$ 1,578,656	\$ -	\$ 810,895	\$ 40,000	\$ -	\$ 50,107,651
Delta State University	22,040,856	2,059,105	7,018,734	718,581	9,731,942	919,654	100,326	463,645	1,882,880	-	44,935,723
Jackson State University	48,906,187	2,693,770	20,648,942	981,121	34,774,587	2,209,838	68,185	841,820	227,250	-	111,351,700
Mississippi State University	133,235,832	-	54,097,541	1,019,971	89,896,769	2,666,165	2,254,435	987,113	5,370,971	-	289,528,797
Mississippi University for Women	16,302,527	791,658	5,849,712	405,853	11,272,557	630,006	363,448	133,714	(113,994)	-	35,635,481
Mississippi Valley State University	13,610,437	1,352,348	5,768,156	769,833	8,449,788	1,064,024	106,416	190,766	(400,133)	-	30,911,635
University of Mississippi	117,419,683	28,674,625	62,164,639	2,092,351	82,541,576	6,643,385	4,455,477	3,539,488	6,262,313	-	313,793,537
University of Southern Mississippi	95,953,443	4,643,066	41,404,227	1,626,902	48,604,453	4,996,023	282,100	857,717	5,061,402	-	203,429,333
<b>Total General Support</b>	<b>\$ 468,444,921</b>	<b>\$ 41,950,878</b>	<b>\$ 204,885,661</b>	<b>\$ 8,898,531</b>	<b>\$ 301,019,881</b>	<b>\$ 20,707,751</b>	<b>\$ 7,630,387</b>	<b>\$ 7,825,158</b>	<b>\$ 18,330,689</b>	<b>\$ -</b>	<b>\$ 1,079,693,857</b>

Appropriated Capital Funds 17,000,000  
Total Budget Including Capital Funds \$ 1,096,693,857

Note: FY 2015 does not present carry over of appropriated funds for capital expenditures of \$2,496,150.

**FY 2016**

<u>Institution</u>	<u>Salaries</u>	<u>Wages</u>	<u>Fringe Benefits</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Capital Outlay - Other than Equipment</u>	<u>Capital Outlay - Equipment</u>	<u>Transfers</u>	<u>Increase in Fund Balance</u>	<u>Total</u>
Alcorn State University	\$ 21,524,093	\$ 1,776,257	\$ 8,139,538	\$ 1,232,193	\$ 13,106,613	\$ 1,536,399	\$ -	\$ 278,141	\$ 40,000	\$ -	\$ 47,633,234
Delta State University	22,769,849	2,344,537	7,316,297	758,028	9,656,430	849,064	100,326	505,157	1,395,723	-	45,695,409
Jackson State University	51,543,147	2,854,822	17,735,023	932,562	35,616,711	2,285,890	68,185	827,558	212,250	-	112,076,148
Mississippi State University	140,205,272	-	58,850,042	1,115,285	108,003,900	3,308,184	4,204,520	1,487,340	5,599,458	-	322,774,001
Mississippi University for Women	17,020,189	893,472	6,064,100	425,253	11,500,484	607,507	363,448	121,421	(176,280)	-	36,819,594
Mississippi Valley State University	13,832,414	1,440,664	5,933,598	792,078	8,783,975	1,277,927	125,545	155,020	(410,133)	-	31,931,088
University of Mississippi	123,831,342	29,821,088	66,403,643	2,173,437	96,261,059	6,966,025	4,595,477	3,179,526	7,904,458	-	341,136,055
University of Southern Mississippi	99,899,222	3,706,412	42,631,350	1,941,724	46,816,458	5,444,259	223,769	1,007,717	5,429,462	-	207,100,373
<b>Total General Support</b>	<b>\$ 490,625,528</b>	<b>\$ 42,837,252</b>	<b>\$ 213,073,591</b>	<b>\$ 9,370,560</b>	<b>\$ 329,745,630</b>	<b>\$ 22,275,255</b>	<b>\$ 9,681,270</b>	<b>\$ 7,561,880</b>	<b>\$ 19,994,938</b>	<b>\$ -</b>	<b>\$ 1,145,165,902</b>

Appropriated Capital Funds 11,000,000  
Total Budget Including Capital Funds \$ 1,156,165,902

Note: FY 2016 reflects originally approved budget. For comparison, it is not adjusted for changes and reductions

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI**

**SUMMARY OF BUDGETED EDUCATION AND GENERAL EXPENDITURES BY MAJOR OBJECT AND PROPORTION  
ON AND OFF CAMPUS**

**FY 2015**

<u>Institution</u>	<u>Salaries</u>	<u>Wages</u>	<u>Fringe Benefits</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Capital Outlay - Other than Equipment</u>	<u>Capital Outlay - Equipment</u>	<u>Transfers</u>	<u>Total</u>
Alcorn State University	41.86%	3.47%	15.83%	2.56%	31.43%	3.15%	0.00%	1.62%	0.08%	100.00%
Delta State University	49.05%	4.58%	15.62%	1.60%	21.66%	2.05%	0.22%	1.03%	4.19%	100.00%
Jackson State University	43.92%	2.42%	18.54%	0.88%	31.23%	1.98%	0.06%	0.76%	0.20%	100.00%
Mississippi State University	46.02%	0.00%	18.68%	0.35%	31.05%	0.92%	0.78%	0.34%	1.86%	100.00%
Mississippi University for Women	45.75%	2.22%	16.42%	1.14%	31.63%	1.77%	1.02%	0.38%	-0.32%	100.00%
Mississippi Valley State University	44.03%	4.37%	18.66%	2.49%	27.34%	3.44%	0.34%	0.62%	-1.29%	100.00%
University of Mississippi	37.42%	9.14%	19.81%	0.67%	26.30%	2.12%	1.42%	1.13%	2.00%	100.00%
University of Southern Mississippi	47.17%	2.28%	20.35%	0.80%	23.89%	2.46%	0.14%	0.42%	2.49%	100.00%
Total General Support	43.39%	3.89%	18.98%	0.82%	27.88%	1.92%	0.71%	0.72%	1.70%	100.00%

**FY 2016**

<u>Institution</u>	<u>Salaries</u>	<u>Wages</u>	<u>Fringe Benefits</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Capital Outlay - Other than Equipment</u>	<u>Capital Outlay - Equipment</u>	<u>Transfers</u>	<u>Total</u>
Alcorn State University	45.19%	3.73%	17.09%	2.59%	27.52%	3.23%	0.00%	0.58%	0.08%	100.00%
Delta State University	49.83%	5.13%	16.01%	1.66%	21.13%	1.86%	0.22%	1.11%	3.05%	100.00%
Jackson State University	45.99%	2.55%	15.82%	0.83%	31.78%	2.04%	0.06%	0.74%	0.19%	100.00%
Mississippi State University	43.44%	0.00%	18.23%	0.35%	33.46%	1.02%	1.30%	0.46%	1.73%	100.00%
Mississippi University for Women	46.23%	2.43%	16.47%	1.15%	31.23%	1.65%	0.99%	0.33%	-0.48%	100.00%
Mississippi Valley State University	43.32%	4.51%	18.58%	2.48%	27.51%	4.00%	0.39%	0.49%	-1.28%	100.00%
University of Mississippi	36.30%	8.74%	19.47%	0.64%	28.22%	2.04%	1.35%	0.93%	2.32%	100.00%
University of Southern Mississippi	48.24%	1.79%	20.58%	0.94%	22.61%	2.63%	0.11%	0.49%	2.62%	100.00%
Total General Support	42.84%	3.74%	18.61%	0.82%	28.79%	1.95%	0.85%	0.66%	1.75%	100.00%

Note: FY 2015 reflects originally approved budget. For comparison, it is not adjusted for changes and reductions.

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI**

**SUMMARY OF BUDGETED EDUCATION AND GENERAL EXPENDITURES BY MAJOR CATEGORY  
ON AND OFF CAMPUS**

**FY 2015  
Dollar Change from FY 2015 to FY 2016 Budget**

<u>Institution</u>	<u>Salaries</u>	<u>Wages</u>	<u>Fringe Benefits</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Capital Outlay - Other than Equipment</u>	<u>Capital Outlay - Equipment</u>	<u>Transfers</u>	<u>Total</u>
Alcorn State University	\$ 548,137	\$ 39,951	\$ 205,828	\$ (51,726)	\$ (2,641,596)	\$ (42,257)	\$ -	\$ (532,754)	\$ -	\$ (2,474,417)
Delta State University	728,993	285,432	297,563	39,447	(75,512)	(70,590)	0	41,512	(487,157)	759,686
Jackson State University	2,636,960	161,052	(2,913,919)	(48,559)	842,124	76,052	-	(14,262)	(15,000)	724,448
Mississippi State University	6,969,440	-	4,752,501	95,314	18,107,131	642,019	1,950,085	500,227	228,487	33,245,204
Mississippi University for Women	717,662	101,814	214,388	19,400	227,927	(22,499)	-	(12,293)	(62,286)	1,184,113
Mississippi Valley State University	221,977	88,316	165,442	22,245	334,187	213,903	19,129	(35,746)	(10,000)	1,019,453
University of Mississippi	6,411,659	1,146,463	4,239,004	81,086	13,719,483	322,640	140,000	(359,962)	1,642,145	27,342,518
University of Southern Mississippi	3,945,779	(936,654)	1,227,123	314,822	(1,787,995)	448,236	(58,331)	150,000	368,060	3,671,040
<b>Total General Support</b>	<b>\$ 22,180,607</b>	<b>\$ 886,374</b>	<b>\$ 8,187,930</b>	<b>\$ 472,029</b>	<b>\$ 28,725,749</b>	<b>\$ 1,567,504</b>	<b>\$ 2,050,883</b>	<b>\$ (263,278)</b>	<b>\$ 1,664,249</b>	<b>\$ 65,472,045</b>

**FY 2016  
Percent Change from FY 2015 to FY 2016 Budget**

<u>Institution</u>	<u>Salaries</u>	<u>Wages</u>	<u>Fringe Benefits</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Capital Outlay - Other than Equipment</u>	<u>Capital Outlay - Equipment</u>	<u>Transfers</u>	<u>Total</u>
Alcorn State University	2.61%	2.30%	2.59%	-4.03%	-16.77%	-2.68%	N/A	-65.70%	0.00%	-4.94%
Delta State University	3.31%	13.86%	4.24%	5.49%	-0.78%	-7.68%	0.00%	8.95%	-25.87%	1.69%
Jackson State University	5.39%	5.98%	-14.11%	-4.95%	2.42%	3.44%	N/A	-1.69%	-6.60%	0.65%
Mississippi State University	5.23%	N/A	8.79%	9.34%	20.14%	24.08%	86.50%	50.68%	4.25%	11.48%
Mississippi University for Women	4.40%	12.86%	3.66%	4.78%	2.02%	-3.57%	0.00%	-9.19%	54.64%	3.32%
Mississippi Valley State University	1.63%	6.53%	2.87%	2.89%	3.95%	20.10%	17.98%	-18.74%	N/A	3.30%
University of Mississippi	5.46%	4.00%	6.82%	3.88%	16.62%	4.86%	3.14%	-10.17%	26.22%	8.71%
University of Southern Mississippi	4.11%	-20.17%	2.96%	19.35%	-3.68%	8.97%	-20.68%	17.49%	7.27%	1.80%
<b>Total General Support</b>	<b>4.73%</b>	<b>2.11%</b>	<b>4.00%</b>	<b>5.30%</b>	<b>9.54%</b>	<b>7.57%</b>	<b>26.88%</b>	<b>-3.36%</b>	<b>9.08%</b>	<b>6.06%</b>

Note: FY 2015 reflects originally approved budget. For comparison, it is not adjusted for changes and reductions.



**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI**

**MAJOR OBJECT OF EXPENDITURE FOR AUXILIARIES**

**FY 2015**

<u>Institution</u>	<u>Salaries</u>	<u>Wages</u>	<u>Fringe Benefits</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Capital Outlay - Other than Equipment</u>	<u>Capital Outlay - Equipment</u>	<u>Transfers</u>	<u>Total</u>
Alcorn State University	\$ 1,921,104	\$ 957,921	\$ 993,877	\$ 34,880	\$ 5,849,975	\$ 531,719	\$ -	\$ 243,433	\$ 2,993,758	\$ 13,526,667
Delta State University	534,642	558,609	319,553	1,900	4,354,954	385,745	-	157,500	3,092,361	9,405,264
Jackson State University	4,892,182	549,868	1,670,414	955,150	8,119,770	7,145,894	15,000	150,500	7,696,487	31,195,265
Mississippi State University	21,729,695	-	6,942,908	5,406,738	27,135,882	9,260,275	291,000	238,070	22,081,997	93,086,565
Mississippi University for Women	409,485	200,106	159,051	10,000	2,793,999	289,526	-	316,000	358,388	4,536,555
Mississippi Valley State University	603,652	660,135	487,190	6,625	3,551,975	1,819,959	-	36,908	2,110,466	9,276,910
University of Mississippi	17,992,573	8,756,172	8,090,413	6,215,623	36,138,095	13,951,643	-	1,651,050	19,882,196	112,677,765
University of Southern Mississippi	12,615,404	2,232,377	3,504,595	2,998,128	18,614,082	16,051,606	15,000	58,000	11,711,935	67,801,127
<b>Total General Support</b>	<b>\$ 60,698,737</b>	<b>\$ 13,915,188</b>	<b>\$ 22,168,001</b>	<b>\$ 15,629,044</b>	<b>\$ 106,558,732</b>	<b>\$ 49,436,367</b>	<b>\$ 321,000</b>	<b>\$ 2,851,461</b>	<b>\$ 69,927,588</b>	<b>\$ 341,506,118</b>

Note: FY 2015 reflects originally approved budget. For comparison, it is not adjusted for changes and reductions.

**FY 2016**

<u>Institution</u>	<u>Salaries</u>	<u>Wages</u>	<u>Fringe Benefits</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Capital Outlay - Other than Equipment</u>	<u>Capital Outlay - Equipment</u>	<u>Transfers</u>	<u>Total</u>
Alcorn State University	\$ 2,290,373	\$ 962,139	\$ 1,124,597	\$ 28,130	\$ 5,849,975	\$ 531,719	\$ -	\$ 189,433	\$ 3,027,833	\$ 14,004,199
Delta State University	444,549	532,357	301,378	1,000	5,040,965	347,245	-	98,850	4,150,988	10,917,332
Jackson State University	4,919,627	702,256	1,693,401	708,468	11,347,398	11,067,167	24,000	20,800	5,993,409	36,476,526
Mississippi State University	24,394,759	-	7,889,459	5,683,238	29,309,225	9,579,975	305,000	238,070	22,706,354	100,106,080
Mississippi University for Women	327,967	240,106	130,465	10,000	3,065,436	289,526	-	206,100	656,532	4,926,132
Mississippi Valley State University	614,453	677,563	501,949	17,900	3,764,898	1,837,205	-	35,766	1,750,266	9,200,000
University of Mississippi	20,021,559	9,619,586	9,038,871	6,913,540	44,509,398	15,168,950	-	2,247,910	24,477,817	131,997,631
University of Southern Mississippi	12,933,063	1,979,474	4,360,143	3,040,728	17,846,234	13,897,669	100,000	53,000	12,428,391	66,638,702
<b>Total General Support</b>	<b>\$ 65,946,350</b>	<b>\$ 14,713,481</b>	<b>\$ 25,040,263</b>	<b>\$ 16,403,004</b>	<b>\$ 120,733,529</b>	<b>\$ 52,719,456</b>	<b>\$ 429,000</b>	<b>\$ 3,089,929</b>	<b>\$ 75,191,590</b>	<b>\$ 374,266,602</b>

Note: FY 2015 reflects originally approved budget. For comparison, it is not adjusted for changes and reductions.

FY 2014 JSU adjusted to reflect inclusion of the Walter Payton Health & Wellness Center, Athletics, and University Stadium at auxiliaries to be consistent with FY 2015 presentation.

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI**

**MAJOR OBJECT OF EXPENDITURE BY PROPORTION FOR AUXILIARIES**

**FY 2015**

<u>Institution</u>	<u>Salaries</u>	<u>Wages</u>	<u>Fringe Benefits</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Capital Outlay - Other than Equipment</u>	<u>Capital Outlay - Equipment</u>	<u>Transfers</u>	<u>Total</u>
Alcorn State University	14.20%	7.08%	7.35%	0.26%	43.25%	3.93%	0.00%	1.80%	22.13%	100.00%
Delta State University	5.68%	5.94%	3.40%	0.02%	46.30%	4.10%	0.00%	1.67%	32.88%	100.00%
Jackson State University	15.68%	1.76%	5.35%	3.06%	26.03%	22.91%	0.05%	0.48%	24.67%	100.00%
Mississippi State University	23.34%	0.00%	7.46%	5.81%	29.15%	9.95%	0.31%	0.26%	23.72%	100.00%
Mississippi University for Women	9.03%	4.41%	3.51%	0.22%	61.59%	6.38%	0.00%	6.97%	7.90%	100.00%
Mississippi Valley State University	6.51%	7.12%	5.25%	0.07%	38.29%	19.62%	0.00%	0.40%	22.75%	100.00%
University of Mississippi	15.97%	7.77%	7.18%	5.52%	32.07%	12.38%	0.00%	1.47%	17.65%	100.00%
University of Southern Mississippi	18.61%	3.29%	5.17%	4.42%	27.45%	23.67%	0.02%	0.09%	17.27%	100.00%
Total General Support	17.77%	4.07%	6.49%	4.58%	31.20%	14.48%	0.09%	0.83%	20.48%	100.00%

**FY 2016**

<u>Institution</u>	<u>Salaries</u>	<u>Wages</u>	<u>Fringe Benefits</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Capital Outlay - Other than Equipment</u>	<u>Capital Outlay - Equipment</u>	<u>Transfers</u>	<u>Total</u>
Alcorn State University	16.35%	6.87%	8.03%	0.20%	41.77%	3.80%	0.00%	1.35%	21.62%	100.00%
Delta State University	4.07%	4.88%	2.76%	0.01%	46.17%	3.18%	0.00%	0.91%	38.02%	100.00%
Jackson State University	13.49%	1.93%	4.64%	1.94%	31.11%	30.34%	0.07%	0.06%	16.43%	100.00%
Mississippi State University	24.37%	0.00%	7.88%	5.68%	29.28%	9.57%	0.30%	0.24%	22.68%	100.00%
Mississippi University for Women	6.66%	4.87%	2.65%	0.20%	62.23%	5.88%	0.00%	4.18%	13.33%	100.00%
Mississippi Valley State University	6.68%	7.36%	5.46%	0.19%	40.92%	19.97%	0.00%	0.39%	19.02%	100.00%
University of Mississippi	15.17%	7.29%	6.85%	5.24%	33.72%	11.49%	0.00%	1.70%	18.54%	100.00%
University of Southern Mississippi	19.41%	2.97%	6.54%	4.56%	26.78%	20.86%	0.15%	0.08%	18.65%	100.00%
Total General Support	17.62%	3.93%	6.69%	4.38%	32.26%	14.09%	0.11%	0.83%	20.09%	100.00%

Note: FY 2015 reflects originally approved budget. For comparison, it is not adjusted for changes and reductions.  
FY 2014 JSU adjusted to reflect inclusion of the Walter Payton Health & Wellness Center, Athletics, and University Stadium at auxiliaries to be consistent with FY 2015 presentation.

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING  
STATE OF MISSISSIPPI**

**MAJOR OBJECT OF EXPENDITURE FOR AUXILIARIES**

**FY 2015  
Dollar Change from FY 2015 to FY 2016 Budget**

<u>Institution</u>	<u>Salaries</u>	<u>Wages</u>	<u>Fringe Benefits</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Capital Outlay - Other than Equipment</u>	<u>Capital Outlay - Equipment</u>	<u>Transfers</u>	<u>Total</u>
Alcorn State University	\$ 369,269	\$ 4,218	\$ 130,720	\$ (6,750)	\$ -	\$ -	\$ -	\$ (54,000)	\$ 34,075	\$ 477,532
Delta State University	(90,093)	(26,252)	(18,175)	(900)	686,011	(38,500)	-	(58,650)	1,058,627	1,512,068
Jackson State University	27,445	152,388	22,987	(246,682)	3,227,628	3,921,273	9,000	(129,700)	(1,703,078)	5,281,261
Mississippi State University	2,665,064	-	946,551	276,500	2,173,343	319,700	14,000	-	624,357	7,019,515
Mississippi University for Women	(81,518)	40,000	(28,586)	-	271,437	-	-	(109,900)	298,144	389,577
Mississippi Valley State University	10,801	17,428	14,759	11,275	212,923	17,246	-	(1,142)	(360,200)	(76,910)
University of Mississippi	2,028,986	863,414	948,458	697,917	8,371,303	1,217,307	-	596,860	4,595,621	19,319,866
University of Southern Mississippi	317,659	(252,903)	855,548	42,600	(767,848)	(2,153,937)	85,000	(5,000)	716,456	(1,162,425)
Total General Support	\$ 5,247,613	\$ 798,293	\$ 2,872,262	\$ 773,960	\$ 14,174,797	\$ 3,283,089	\$ 108,000	\$ 238,468	\$ 5,264,002	\$ 32,760,484

**FY 2016  
Percent Change from FY 2015 to FY 2016 Budget**

<u>Institution</u>	<u>Salaries</u>	<u>Wages</u>	<u>Fringe Benefits</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Capital Outlay - Other than Equipment</u>	<u>Capital Outlay - Equipment</u>	<u>Transfers</u>	<u>Total</u>
Alcorn State University	19.22%	0.44%	13.15%	-19.35%	0.00%	0.00%	N/A	-22.18%	1.14%	3.53%
Delta State University	-16.85%	-4.70%	-5.69%	-47.37%	15.75%	-9.98%	N/A	-37.24%	34.23%	16.08%
Jackson State University	0.56%	27.71%	1.38%	-25.83%	39.75%	54.87%	N/A	-86.18%	-22.13%	16.93%
Mississippi State University	12.26%	N/A	13.63%	5.11%	8.01%	3.45%	4.81%	0.00%	2.83%	7.54%
Mississippi University for Women	-19.91%	19.99%	-17.97%	0.00%	9.71%	0.00%	N/A	-34.78%	83.19%	8.59%
Mississippi Valley State University	1.79%	2.64%	3.03%	170.19%	5.99%	0.95%	N/A	-3.09%	N/A	-0.83%
University of Mississippi	11.28%	9.86%	11.72%	11.23%	23.16%	8.73%	N/A	36.15%	23.11%	17.15%
University of Southern Mississippi	2.52%	-11.33%	24.41%	1.42%	-4.13%	-13.42%	566.67%	-8.62%	6.12%	-1.71%
Total General Support	8.65%	5.74%	12.96%	4.95%	13.30%	6.64%	33.64%	8.36%	7.53%	9.59%

Note: FY 2015 reflects originally approved budget. For comparison, it is not adjusted for changes and reductions.  
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