

**COMPARISON
FY 2016 AND FY 2017
APPROPRIATIONS**

	<u>FY 2016</u>	<u>FY 2017</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<u>UNIVERSITY EDUCATION & GENERAL</u>				
On and Off Campus	\$ 380,410,968	\$ 367,568,792	\$ (12,842,176)	-3.38%
Efficiency Initiative Funds	1,000,000	916,000	(84,000)	-8.40%
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	11,000,000	11,000,000	-	0.00%
USM-Children's Center for Communication	100,000	100,000	-	0.00%
USM-Dubard School	-	265,000	265,000	0.00%
ASU-SW MS Center for Culture & Learning	-	300,000	300,000	0.00%
ASU-Ambulance	-	-	-	0.00%
JSU-MSU-UM-USM-Economic Development	2,000,000	2,000,000	-	0.00%
Other Uses	250,000	250,000	-	0.00%
Total E & G	<u>399,586,400</u>	<u>387,225,224</u>	<u>(12,361,176)</u>	<u>-3.09%</u>
<u>SYSTEM ADMINISTRATION</u>				
Executive Office	7,357,892	6,911,873	(446,019)	-6.06%
Student Financial Aid	37,855,077	38,752,077	897,000	2.37%
<u>ALCORN STATE UNIVERSITY</u>				
Agricultural Units	6,600,066	6,682,990	82,924	1.26%
<u>JACKSON STATE UNIVERSITY</u>				
Urban Research Center	490,247	473,100	(17,147)	-3.50%
<u>MISSISSIPPI STATE UNIVERSITY</u>				
Center for Advanced Vehicular Systems	4,937,134	4,764,455	(172,679)	-3.50%
State Chemical Laboratory	1,888,583	1,737,932	(150,651)	-7.98%
Water Resources Research Institute	240,531	382,118	141,587	58.86%
Agricultural & Forestry Experiment Station	24,972,017	24,445,782	(526,235)	-2.11%
Mississippi Cooperative Extension	32,126,178	31,567,507	(558,671)	-1.74%
Forest & Wildlife Research Center	6,585,090	6,486,314	(98,776)	-1.50%
College of Veterinary Medicine	19,063,623	18,776,769	(286,854)	-1.50%
Stennis Institute	864,834	834,586	(30,248)	-3.50%
<u>UNIVERSITY OF MISSISSIPPI</u>				
Law Research Institute	814,734	836,238	21,504	2.64%
Mineral Resources Institute	387,601	366,033	(21,568)	-5.56%
RIPS	3,456,225	3,271,893	(184,332)	-5.33%
Supercomputer	705,091	680,430	(24,661)	-3.50%
Small Business Center	300,973	270,696	(30,277)	-10.06%
Center for Manufacturing Excellence	2,631,959	2,689,905	57,946	2.20%
State Court Education	-	1,141,065	1,141,065	0.00%
University Medical Center (1)	188,754,483	181,277,700	(7,476,783)	-3.96%
<u>UNIVERSITY OF SOUTHERN MISSISSIPPI</u>				
Mississippi Polymer Institute	660,226	637,113	(23,113)	-3.50%
Gulf Coast Research Laboratory	8,835,039	8,526,028	(309,011)	-3.50%
Stennis Center	346,310	333,306	(13,004)	-3.76%
<u>AYERS FUNDING</u>				
Ayers Academic Programs	13,467,000	13,467,000	-	0.00%
Ayers Summer Developmental Programs	-	-	-	0.00%
Ayers Public Endowment Fund	5,000,000	5,000,000	-	0.00%
Ayers Carryover Funds (2)	337,875	279,057	(58,818)	-17.41%
Total Ayers Funding	<u>18,804,875</u>	<u>18,746,057</u>	<u>(58,818)</u>	<u>-0.31%</u>
Sub Total IHL State Appropriation Funding	<u>768,265,188</u>	<u>747,817,191</u>	<u>(20,447,997)</u>	<u>-2.66%</u>
Non- IHL Budget Unit - Volunteer Commission	<u>444,584</u>	<u>750,000</u>	<u>305,416</u>	<u>68.70%</u>
Total State Appropriation Funding	<u>768,709,772</u>	<u>748,567,191</u>	<u>(20,142,581)</u>	<u>-2.62%</u>
MSU-Alcohol Safety Education Program (S.F.)	2,122,179	-	(2,122,179)	-100.00%
UM-State Court Education (S.F.)	1,823,758	-	(1,823,758)	-100.00%
MSU State Chemical Lab - Capital Expense Funds	-	400,000	400,000	0.00%
ASU Agriculture Capital Expense Funds	185,000	-	(185,000)	-100.00%
USM Gulf Coast Research Lab Capital Expense Func	1,000,000	-	(1,000,000)	-100.00%
Exec Office Capital Expense Funds	2,000,000	-	(2,000,000)	-100.00%
GRAND TOTAL	<u>\$ 775,840,709</u>	<u>\$ 748,967,191</u>	<u>\$ (26,873,518)</u>	<u>-3.46%</u>

UMMC (1) = Includes reappropriated funds or \$500,000 and exludes special fund appropriations of \$5,700,000 for UMMC

Ayers (2) = reappropriate funds of \$279,057 for Ayers

S.F. = Special Funds.

**SUMMARY OF TOTAL OPERATING BUDGETS
FY 2017**

INSTITUTION / BUDGET UNIT	State Appropriation FY 2017	Self Generated FY 2017	Total Operating Budget FY 2017
ALCORN STATE UNIVERSITY	\$ 18,707,100	\$ 39,746,983	\$ 58,454,083
Degree Granting Center	2,337,822	738,024	3,075,846
Agricultural Units	6,682,990	-	6,682,990
Restricted Funds (Estimated)	-	25,861,483	25,861,483
Total ASU	27,727,912	66,346,490	94,074,402
DELTA STATE UNIVERSITY	22,517,897	34,272,578	56,790,475
Off Campus Center	-	532,964	532,964
Restricted Funds (Estimated)	-	11,851,464	11,851,464
Total DSU	22,517,897	46,657,006	69,174,903
JACKSON STATE UNIVERSITY	41,341,329	116,297,945	157,639,274
Off Campus Center	83,326	-	83,326
Urban Research Center	473,100	-	473,100
Restricted Funds (Estimated)	-	59,194,924	59,194,924
Total JSU	41,897,755	175,492,869	217,390,624
MISSISSIPPI STATE UNIVERSITY	94,985,444	346,374,360	441,359,804
Degree Granting Centers	3,908,479	3,721,494	7,629,973
Center for Advanced Vehicular Systems	4,764,455	-	4,764,455
State Chemical Laboratory	1,737,932	956,875	2,694,807
Water Resources Research Institute	382,118	-	382,118
Agricultural & Forestry Experiment Station	24,445,782	8,926,851	33,372,633
Mississippi Cooperative Extension	31,567,507	13,628,060	45,195,567
Forest & Wildlife Research Center	6,486,314	911,178	7,397,492
College of Veterinary Medicine	18,776,769	21,899,400	40,676,169
Stennis Institute	634,586	-	634,586
Alcohol Safety Education Program (Special Funds)	-	1,782,594	1,782,594
Restricted Funds (Estimated)	-	384,886,697	384,886,697
Total MSU	187,889,386	783,087,509	970,976,895
MISSISSIPPI UNIVERSITY FOR WOMEN	15,961,920	25,437,117	41,399,037
Off Campus Center	796,036	1,086,601	1,882,637
Governor's School	157,500	10,434	167,934
Restricted Funds (Estimated)	-	15,424,735	15,424,735
Total MUW	16,915,456	41,958,887	58,874,343
MISSISSIPPI VALLEY STATE UNIVERSITY	14,581,112	26,480,832	41,061,944
Off Campus Center	-	-	-
Restricted Funds (Estimated)	-	16,731,718	16,731,718
Total MVSU	14,581,112	43,212,550	57,793,662
UNIVERSITY OF MISSISSIPPI	86,089,128	404,456,560	490,545,688
Degree Granting Centers	2,007,905	10,333,297	12,341,202
Teacher Corps	390,000	-	390,000
Law Research Institute	836,238	-	836,238
Mineral Resources Institute	366,033	-	366,033
RIPS	3,271,893	-	3,271,893
Supercomputer	680,430	-	680,430
Small Business Center	270,696	39,181	309,877
Center for Manufacturing Excellence	2,689,905	-	2,689,905
State Court Education Program (Special Funds)	1,141,065	627,923	1,768,988
Restricted Funds (Estimated)	-	236,219,020	236,219,020
Total UM	97,743,293	651,675,981	749,419,274
UNIVERSITY OF MISSISSIPPI MEDICAL CENTER (1)			
School of Dentistry	10,441,908	9,685,579	20,127,487
School of Health Related Professions	4,910,231	8,284,998	13,195,229
School of Medicine	92,805,686	103,150,974	195,956,660
School of Population Health	3,638,312	-	3,638,312
Neuroscience Institute	71,000	-	71,000
School of Nursing	4,920,400	10,946,597	15,866,997
Service Area	58,260,280	162,890,430	221,150,710
University Hospital	6,229,883	1,248,314,855	1,254,544,738
Auxiliary	-	6,467,568	6,467,568
Restricted Funds (Estimated)	-	81,235,355	81,235,355
Total UMMC (1)	181,277,700	1,630,976,356	1,812,254,056
UNIVERSITY OF SOUTHERN MISSISSIPPI - Hattiesburg	75,852,226	181,482,255	257,334,481
Gulf Coast Campus	7,258,000	16,203,955	23,461,955
Mississippi Polymer Institute	637,113	-	637,113
Gulf Coast Research Laboratory	8,351,028	1,789,397	10,140,425
Sea Grant Matching	175,000	-	175,000
Stennis Center	333,306	-	333,306
Restricted Funds (Estimated)	-	106,730,477	106,730,477
Total USM	92,606,673	306,206,084	398,812,757
SYSTEM ADMINISTRATION			
Executive Office	6,911,873	20,966,343	27,878,216
Delta Regional Revitalization	-	-	-
Geospatial Licenses	-	-	-
Space Efficiency	-	-	-
Student Financial Aid	38,752,077	2,347,200	41,099,277
AYERS FUNDING			
Ayers Academic Programs	13,746,057	1,428,105	15,174,162
Ayers Summer Developmental Programs	-	-	-
Ayers Public Endowment Fund	5,000,000	-	5,000,000
Total Ayers Funding	18,746,057	1,428,105	20,174,162
Sub Total IHL Total Operating Budget	747,567,191	3,770,355,380	4,517,922,571
Non- IHL Budget Unit - University Press of Mississippi	-	2,836,854	2,836,854
Non- IHL Budget Unit - Volunteer Commission	750,000	6,320,931	7,070,931
Non- IHL Other Uses	250,000	-	250,000
MSU State Chemical Lab - Capital Expense Funds	400,000	-	400,000
BP Oil - USM Campus	-	5,000,000	5,000,000
BP Oil - USM GCRL	-	3,000,000	3,000,000
Total Operating Budgets	\$ 748,967,191	\$ 3,787,513,165	\$ 4,536,480,356

UMMC (1) = Includes reappropriated funds or \$500,000 and excludes special fund appropriations of \$5,700,000 for UMMC

**COMPARISON
SUMMARY OF TOTAL OPERATING BUDGETS
FY 2016 and FY 2017**

<u>INSTITUTION / BUDGET UNIT</u>	Original Total Operating Budget FY 2016	Original Total Operating Budget FY 2017	Change in Total Operating Budget FY 2016 to FY 2017
ALCORN STATE UNIVERSITY	\$ 59,096,724	\$ 58,454,083	\$ (642,641)
Degree Granting Center	3,263,332	3,075,846	(187,486)
Agricultural Units	6,600,066	6,682,990	82,924
Restricted Funds (Estimated)	28,709,512	25,861,483	(2,848,029)
Total ASU	97,669,634	94,074,402	(3,595,232)
DELTA STATE UNIVERSITY	56,363,863	56,790,475	426,612
Off Campus Center	656,977	532,964	(124,013)
Restricted Funds (Estimated)	12,827,681	11,851,464	(976,217)
Total DSU	69,848,521	69,174,903	(673,618)
JACKSON STATE UNIVERSITY	150,461,802	157,639,274	7,177,472
Off Campus Center	90,872	83,326	(7,546)
Urban Research Center	490,247	473,100	(17,147)
Restricted Funds (Estimated)	58,702,230	59,194,924	492,694
Total JSU	209,745,151	217,390,624	7,645,473
MISSISSIPPI STATE UNIVERSITY	417,671,635	441,359,804	23,688,169
Degree Granting Centers	7,437,742	7,629,973	192,231
Center for Advanced Vehicular Systems	4,937,134	4,764,455	(172,679)
State Chemical Laboratory	2,488,582	2,694,807	206,225
Water Resources Research Institute	240,531	382,118	141,587
Agricultural & Forestry Experiment Station	33,898,868	33,372,633	(526,235)
Mississippi Cooperative Extension	49,061,319	45,195,567	(3,865,752)
Forest & Wildlife Research Center	7,496,268	7,397,492	(98,776)
College of Veterinary Medicine	37,533,795	40,676,169	3,142,374
Stennis Institute	864,834	834,586	(30,248)
Alcohol Safety Education Program (Special Funds)	2,122,179	1,782,594	(339,585)
Restricted Funds (Estimated)	333,534,634	384,886,697	51,352,063
Total MSU	897,287,521	970,976,895	73,689,374
MISSISSIPPI UNIVERSITY FOR WOMEN	40,319,163	41,399,037	1,079,874
Off Campus Center	1,594,317	1,882,637	288,320
Governor's School	166,243	167,934	1,691
Restricted Funds (Estimated)	14,907,025	15,424,735	517,710
Total MUW	56,986,748	58,874,343	1,887,595
MISSISSIPPI VALLEY STATE UNIVERSITY	43,831,088	41,061,944	(2,769,144)
Off Campus Center	-	-	-
Restricted Funds (Estimated)	16,328,050	16,731,718	403,668
Total MVSU	60,159,138	57,793,662	(2,365,476)
UNIVERSITY OF MISSISSIPPI	463,292,561	490,545,688	27,253,127
Degree Granting Centers	12,057,110	12,341,202	284,092
Teacher Corps	390,000	390,000	-
Law Research Institute	814,734	836,238	21,504
Mineral Resources Institute	387,601	366,033	(21,568)
RIPS	3,456,225	3,271,893	(184,332)
Supercomputer	705,091	680,430	(24,661)
Small Business Center	340,154	309,877	(30,277)
Center for Manufacturing Excellence	2,631,959	2,689,905	57,946
State Court Education Program (Special Funds)	1,823,758	1,768,988	(54,770)
Restricted Funds (Estimated)	214,744,564	236,219,020	21,474,456
Total UM	700,643,757	749,419,274	48,775,517
UNIVERSITY OF MISSISSIPPI MEDICAL CENTER			
School of Dentistry	23,417,800	20,127,487	(3,290,313)
School of Health Related Professions	14,374,308	13,195,229	(1,179,079)
School of Medicine	245,323,015	195,956,660	(49,366,355)
School of Population Health	-	3,638,312	3,638,312
Neuroscience Institute	-	71,000	71,000
School of Nursing	17,915,566	15,866,997	(2,048,569)
Service Area	232,136,016	221,150,710	(10,985,306)
University Hospital	1,198,861,211	1,254,544,738	55,683,527
Auxiliary	16,520,223	6,467,568	(10,052,655)
Restricted	145,050,000	81,235,355	(63,814,645)
Total UMMC	1,893,598,139	1,812,254,056	(81,344,083)
UNIVERSITY OF SOUTHERN MISSISSIPPI - Hattiesburg	251,606,968	257,334,481	5,727,513
Gulf Coast Campus	23,132,107	23,461,955	329,848
Mississippi Polymer Institute	660,226	637,113	(23,113)
Gulf Coast Research Laboratory	10,608,124	10,140,425	(467,699)
Sea Grant Matching	175,000	175,000	-
Stennis Center	346,310	333,306	(13,004)
Restricted Funds (Estimated)	110,228,948	106,730,477	(3,498,471)
Total USM	396,757,683	398,812,757	2,055,074
SYSTEM ADMINISTRATION			
Executive Office	33,653,970	27,878,216	(5,775,754)
Delta Regional Revitalization	-	-	-
Geospatial Licenses	-	-	-
Space Efficiency	-	-	-
Student Financial Aid	48,046,085	41,099,277	(6,946,808)
AYERS FUNDING			
Ayers Academic Programs	15,047,530	15,174,162	126,632
Ayers Summer Developmental Programs	-	-	-
Ayers Public Endowment Fund	5,000,000	5,000,000	-
Total Ayers Funding	20,047,530	20,174,162	126,632
Non-IHL Budget Unit - University Press of Mississippi	2,746,300	2,836,854	90,554
Non-IHL Budget Unit - Volunteer Commission	7,049,367	7,070,931	21,564
Non-IHL Other Uses	250,000	250,000	-
MSU State Chemical Lab - Capital Expense Funds	-	400,000	400,000
BP Oil - USM Campus	-	5,000,000	5,000,000
BP Oil - USM GCRL	-	3,000,000	3,000,000
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)
TOTAL	\$ 4,497,674,544	\$ 4,536,480,356	\$ 38,805,812

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI
SUMMARY OF TOTAL OPERATING BUDGETS
FISCAL YEAR 2017**

Budget	ASU	DSU	JSU	MSU	MUW	MVSU	UM	USM	UMMC	Exec Office	Total
On Campus	\$ 43,829,156	\$ 43,344,796	\$ 113,329,406	\$ 328,067,220	\$ 35,934,466	\$ 31,478,970	\$ 343,623,918	\$ 188,787,017			\$ 1,128,394,949
Off Campus	3,075,846	532,964	83,326	7,629,973	1,882,637	-	12,341,202	23,461,955			49,007,903
E-Learning		350,000	550,000								900,000
Center for Culture		200,000									200,000
Aviation		1,232,192									1,232,192
Governor's School					167,934						167,934
Teachers Corps							390,000				390,000
Engineering				1,000,000							1,000,000
Music Institute		250,000									250,000
Children's Center for Communication								100,000			100,000
Dubard School								265,000			265,000
Non-IHL Other Uses										250,000	250,000
Capital Projects	484,443	458,006	1,800,000	2,594,557	375,879	382,974	3,159,302	1,744,839			11,000,000
Subtotal - E & G Campus Before Ayers	47,389,445	46,367,958	115,762,732	339,291,750	38,360,916	31,861,944	359,514,422	214,358,811	-	250,000	1,193,157,978
<i>Ayers Budgets</i>	<i>3,165,870</i>		<i>8,320,236</i>			<i>3,688,056</i>				<i>5,000,000</i>	<i>20,174,162</i>
Subtotal - Education & General	50,555,315	46,367,958	124,082,968	339,291,750	38,360,916	35,550,000	359,514,422	214,358,811	-	5,250,000	1,213,332,140
Urban Research Center			473,100								473,100
Center for Advanced Vehicular Systems				4,764,455							4,764,455
State Chemical Laboratory				2,694,807							2,694,807
Water Resources Research Institute				382,118							382,118
Stennis Institute				834,586							834,586
Alcohol Safety Education Program (Special Funds)				1,782,594							1,782,594
Law Research Institute							836,238				836,238
Mineral Resources Institute							366,033				366,033
RIPS							3,271,893				3,271,893
Supercomputer							680,430				680,430
Small Business Center							309,877				309,877
Center for Manufacturing Excellence							2,689,905				2,689,905
State Court Education Program (Special Funds)							1,768,988				1,768,988
Mississippi Polymer Institute								637,113			637,113
Gulf Coast Research Laboratory								10,315,425			10,315,425
Stennis Center								333,306			333,306
Executive Office										27,878,216	27,878,216
Delta Revitalization										-	-
Student Financial Aid										41,099,277	41,099,277
Subtotal - Subsidiaries	-	-	473,100	10,458,560	-	-	9,923,364	11,285,844	-	68,977,493	101,118,361
ASU Agricultural Programs	6,682,990										6,682,990
Agricultural & Forestry Experiment Station				33,372,633							33,372,633
Mississippi Cooperative Extension				45,195,567							45,195,567
Forest & Wildlife Research Center				7,397,492							7,397,492
College of Veterinary Medicine				40,676,169							40,676,169
Subtotal - Agriculture	6,682,990	-	-	126,641,861	-	-	-	-	-	-	133,324,851
School of Dentistry								20,127,487			20,127,487
School of Health Related Professions								13,195,229			13,195,229
School of Medicine								195,956,660			195,956,660
School of Population Health								3,638,312			3,638,312
Neuroscience Institute								71,000			71,000
School of Nursing								15,866,997			15,866,997
Service Area								221,150,710			221,150,710
University Hospital								1,254,544,738			1,254,544,738
Subtotal - UMMC (1)	-	-	-	-	-	-	-	-	-	1,724,551,133	1,724,551,133
Auxiliary	14,140,484	10,955,481	41,959,868	109,698,027	5,088,692	9,200,000	143,762,468	66,437,625	6,467,568		407,710,213
Restricted	25,861,483	11,851,464	59,194,924	384,886,697	15,424,735	16,731,718	236,219,020	106,730,477	81,235,355		938,135,873
MSU State Chemical Lab - Capital Expense Funds				400,000							400,000
BP Oil - USM Campus								5,000,000			5,000,000
BP Oil - USM GCRL								3,000,000			3,000,000
Volunteer Commission										7,070,931	7,070,931
University Press										2,836,854	2,836,854
Grand Total	\$ 97,240,272	\$ 69,174,903	\$ 225,710,860	\$ 971,376,895	\$ 58,874,343	\$ 61,481,718	\$ 749,419,274	\$ 406,812,757	\$ 1,812,254,056	\$ 84,135,278	\$ 4,536,480,356

(1) Includes reappropriated funds of \$500,000 and excludes special fund appropriations of \$5,700,000 for UMMC

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI
SUMMARY OF STATE APPROPRIATIONS
FISCAL YEAR 2017

Budget	ASU	DSU	JSU	MSU	MUW	MVSU	UM	USM	UMMC (1)	Exec Office	Total
On Campus	\$ 18,222,657	\$ 20,584,891	\$ 38,991,329	\$ 91,390,887	\$ 15,586,041	\$ 14,198,138	\$ 82,929,826	\$ 73,742,387			\$ 355,646,156
Off Campus	2,337,822	-	83,326	3,908,479	796,036	-	2,007,905	7,258,000			16,391,568
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
Children's Center for Communication								100,000			100,000
Dubard School								265,000			265,000
Music Institute		250,000									250,000
Non-IHL Other Uses										250,000	250,000
Capital Projects	484,443	458,006	1,800,000	2,594,557	375,879	382,974	3,159,302	1,744,839			11,000,000
Subtotal - On & Off Campus Before Ayers	21,044,922	22,517,897	41,424,655	98,893,923	16,915,456	14,581,112	88,487,033	83,110,226	-	250,000	387,225,224
<i>Ayers Budgets (2)</i>	<i>2,900,000</i>		<i>7,667,000</i>			<i>2,900,000</i>				<i>5,000,000</i>	<i>18,467,000</i>
Subtotal - On & Off Campus	23,944,922	22,517,897	49,091,655	98,893,923	16,915,456	17,481,112	88,487,033	83,110,226	-	5,250,000	405,692,224
Urban Research Center			473,100								473,100
Center for Advanced Vehicular Systems				4,764,455							4,764,455
State Chemical Laboratory				1,737,932							1,737,932
Water Resources Research Institute				382,118							382,118
Stennis Institute				834,586							834,586
Alcohol Safety Education Program (Special Funds)											-
Law Research Institute							836,238				836,238
Mineral Resources Institute							366,033				366,033
RIPS							3,271,893				3,271,893
Supercomputer							680,430				680,430
Small Business Center							270,696				270,696
Center for Manufacturing Excellence							2,689,905				2,689,905
State Court Education Program (Special Funds)							1,141,065				1,141,065
Mississippi Polymer Institute								637,113			637,113
Gulf Coast Research Laboratory								8,526,028			8,526,028
Stennis Center								333,306			333,306
Executive Office										6,911,873	6,911,873
Delta Revitalization										-	-
Student Financial Aid										38,752,077	38,752,077
Subtotal - Subsidiaries	-	-	473,100	7,719,091	-	-	9,256,260	9,496,447	-	45,663,950	72,608,848
ASU Agricultural Programs	6,682,990										6,682,990
Agricultural & Forestry Experiment Station				24,445,782							24,445,782
Mississippi Cooperative Extension				31,567,507							31,567,507
Forest & Wildlife Research Center				6,486,314							6,486,314
College of Veterinary Medicine				18,776,769							18,776,769
Subtotal - Agriculture	6,682,990	-	-	81,276,372	-	-	-	-	-	-	87,959,362
School of Dentistry								10,441,908			10,441,908
School of Health Related Professions								4,910,231			4,910,231
School of Medicine								92,805,686			92,805,686
School of Population Health								3,638,312			3,638,312
Neuroscience Institute								71,000			71,000
School of Nursing								4,920,400			4,920,400
Service Area								58,260,280			58,260,280
University Hospital								6,229,883			6,229,883
Subtotal - UMMC (1)	-	-	-	-	-	-	-	-	181,277,700	-	181,277,700
MSU State Chemical Lab - Capital Expense Funds				400,000							400,000
Volunteer Commission										750,000	750,000
Grand Total	\$ 30,627,912	\$ 22,517,897	\$ 49,564,755	\$ 188,289,386	\$ 16,915,456	\$ 17,481,112	\$ 97,743,293	\$ 92,606,673	\$ 181,277,700	\$ 51,663,950	\$ 748,686,134

UMMC (1): Includes reappropriated funds or \$500,000 and excludes special fund appropriations of \$5,700,000 for UMMC
Ayers (2): Does not include FY 2017 Carryover Funds

**ALLOCATION OF EDUCATION AND GENERAL FUNDS
FY 2017**

	<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>
ON-CAMPUS										
General Fund	\$ 14,974,250	\$ 18,919,476	\$ 33,963,625	\$ 79,117,390	\$ 13,303,315	\$ 12,130,490	\$ 71,262,684	\$ 63,471,267	\$ -	\$ 307,142,497
Ed. Enhancement Fund	2,805,555	1,535,155	4,356,933	11,629,492	2,146,300	1,937,389	10,920,525	9,603,378	-	44,934,727
Budget Contingency Funds	-	-	-	-	-	-	-	-	-	-
Total On-Campus	17,779,805	20,454,631	38,320,558	90,746,882	15,449,615	14,067,879	82,183,209	73,074,645	-	352,077,224
OFF-CAMPUS										
General Fund	2,337,822	-	83,326	2,897,561	685,449	-	1,785,141	6,258,765	-	14,048,064
Ed. Enhancement Fund	-	-	-	110,918	110,587	-	222,764	999,235	-	1,443,504
Budget Contingency Funds	-	-	-	-	-	-	-	-	-	-
Total Off-Campus	2,337,822	-	83,326	3,008,479	796,036	-	2,007,905	7,258,000	-	15,491,568
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 - G.F.	-	-	-	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.	111,478	111,478	123,770	82,617	108,256	111,478	146,182	120,741	-	916,000
Children's Center for Communication- G.F.	-	-	-	-	-	-	-	100,000	-	100,000
Dubard School - G.F.	-	-	-	-	-	-	-	265,000	-	265,000
SW MS Center for Culture & Learning - G.F.	300,000	-	-	-	-	-	-	-	-	300,000
Other Uses (Non-IHL)	-	-	-	-	-	-	-	-	250,000	250,000
TOTAL EDUCATION & GENERAL FUNDS	\$ 20,560,479	\$ 22,059,891	\$ 39,624,655	\$ 96,299,366	\$ 16,539,577	\$ 14,198,138	\$ 85,327,731	\$ 81,365,387	\$ 250,000	\$ 376,225,224
Capital Funds - General Funds	-	-	-	-	-	-	-	-	-	-
Capital Expense Funds	484,443	458,006	1,800,000	2,594,557	375,879	382,974	3,159,302	1,744,839	-	11,000,000
E&G Funds with Capital Funds	\$ 21,044,922	\$ 22,517,897	\$ 41,424,655	\$ 98,893,923	\$ 16,915,456	\$ 14,581,112	\$ 88,487,033	\$ 83,110,226	\$ 250,000	\$ 387,225,224

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

**Mississippi Institutions of Higher Learning
APPROPRIATION SUMMARY BY FUND SOURCE
FY 2017**

INSTITUTION / BUDGET UNIT	GENERAL FUND	EDUCATION ENHANCEMENT	BUDGET CONTINGENCY	HEALTH CARE EXPENDABLE	CAPITAL FUNDS	SPECIAL FUNDS	TOTAL STATE APPROPRIATION
ALCORN STATE UNIVERSITY	\$ 17,754,924	\$ 2,805,555	\$ -	\$ -	\$ 484,443	\$ -	\$ 21,044,922
Ayers (include in On / Off Campus)	2,900,000	-	-	-	-	-	2,900,000
Agricultural Units	6,663,668	19,322	-	-	-	-	6,682,990
Total ASU	27,318,592	2,824,877	-	-	484,443	-	30,627,912
DELTA STATE UNIVERSITY	19,049,736	3,010,155	-	-	458,006	-	22,517,897
JACKSON STATE UNIVERSITY	34,217,722	5,406,933	-	-	1,800,000	-	41,424,655
Ayers (include in On / Off Campus) (2)	7,667,000	-	-	-	-	41,506	7,708,506
Urban Research Center	473,100	-	-	-	-	-	473,100
Total JSU	42,357,822	5,406,933	-	-	1,800,000	41,506	49,606,261
MISSISSIPPI STATE UNIVERSITY	83,158,956	13,140,410	-	-	2,594,557	-	98,893,923
Center for Advanced Vehicular Studies	4,621,673	142,782	-	-	-	-	4,764,455
State Chemical Laboratory	1,737,932	-	-	-	400,000	-	2,137,932
Water Resources Research Institute	382,118	-	-	-	-	-	382,118
Agricultural & Forestry Experiment Station	23,280,204	1,165,578	-	-	-	-	24,445,782
Mississippi Cooperative Extension	30,592,262	975,245	-	-	-	-	31,567,507
Forest & Wildlife Research Center	6,233,309	253,005	-	-	-	-	6,486,314
College of Veterinary Medicine	18,223,849	552,920	-	-	-	-	18,776,769
Stennis Institute	834,586	-	-	-	-	-	834,586
Alcohol Safety Education Program	-	-	-	-	-	-	-
Total MSU	169,064,889	16,229,940	-	-	2,994,557	-	188,289,386
MISSISSIPPI UNIVERSITY FOR WOMEN	14,125,190	2,256,887	-	-	375,879	-	16,757,956
Governor's School (include in On / Off Campus)	157,500	-	-	-	-	-	157,500
Total MUW	14,282,690	2,256,887	-	-	375,879	-	16,915,456
MISSISSIPPI VALLEY STATE UNIVERSITY	12,260,749	1,937,389	-	-	382,974	-	14,581,112
Ayers (include in On / Off Campus) (2)	2,900,000	-	-	-	-	237,551	3,137,551
Total MVSU	15,160,749	1,937,389	-	-	382,974	237,551	17,118,663
UNIVERSITY OF MISSISSIPPI	73,294,442	11,643,289	-	-	3,159,302	-	88,097,033
Teacher Corps (include in On / Off Campus)	390,000	-	-	-	-	-	390,000
Center for Manufacturing Excellence	2,397,123	142,782	-	-	150,000	-	2,689,905
Law Research Institute	836,238	-	-	-	-	-	836,238
Mineral Resources Institute	366,033	-	-	-	-	-	366,033
RIPS	3,271,893	-	-	-	-	-	3,271,893
Supercomputer	680,430	-	-	-	-	-	680,430
Small Business Center	270,696	-	-	-	-	-	270,696
State Court Education Program	1,141,065	-	-	-	-	-	1,141,065
Total UM	82,647,920	11,786,071	-	-	3,309,302	-	97,743,293
UNIVERSITY OF MS MEDICAL CENTER (1)	171,509,240	6,888,029	-	2,380,431	-	500,000	181,277,700
UNIVERSITY OF SOUTHERN MISSISSIPPI	69,897,774	11,102,613	-	-	1,744,839	-	82,745,226
Children's Center for Communication (include in On / Off Cam)	100,000	-	-	-	-	-	100,000
Dubard School (include in On / Off Campus)	265,000	-	-	-	-	-	265,000
Mississippi Polymer Institute	637,113	-	-	-	-	-	637,113
Gulf Coast Research Laboratory	8,383,246	142,782	-	-	-	-	8,526,028
Stennis Center	333,306	-	-	-	-	-	333,306
Total USM	79,616,439	11,245,395	-	-	1,744,839	-	92,606,673
SYSTEM ADMINISTRATION	6,509,477	402,396	-	-	-	-	6,911,873
Executive Office	-	-	-	-	-	-	-
Executive Office-Ayers Summer Development Program	-	-	-	-	-	-	-
Executive Office-Ayers Endowment Fund (WCSF)	-	-	-	-	-	5,000,000	5,000,000
Other Uses (Non-IHL)	250,000	-	-	-	-	-	250,000
E&G System-Wide (Geospatial Licenses & Space Efficiency)	-	-	-	-	-	-	-
Volunteer Commission (Non-IHL)	750,000	-	-	-	-	-	750,000
Student Financial Aid	38,752,077	-	-	-	-	-	38,752,077
TOTAL	\$ 667,269,631	\$ 61,988,072	\$ -	\$ 2,380,431	\$ 11,550,000	\$ 5,779,057	\$ 748,967,191

UMMC (1) = Includes reappropriated funds or \$500,000 and excludes special fund appropriations of \$5,700,000 for UMMC
Ayers (2) = reappropriate funds of \$279,057 for Ayers

**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 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, & Federal Appropriation</u>	<u>Sales & 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	70,627,774	11,855,267	-	83,918,135	29,000	1,183,341	5,256,000	-	207,100,373
Total General Support	\$ 703,419,800	\$ 331,967,707	\$ 54,933,599	\$ -	\$ 388,336,400	\$ 8,420,001	\$ 8,253,446	\$ 34,236,255	\$ 2,500,000	\$ 1,145,165,902

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

FY 2017

<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, & Federal Appropriation</u>	<u>Sales & Services</u>	<u>Other</u>	<u>Reduction in Fund Balance</u>	<u>Total</u>
Alcorn State University	\$ 22,178,560	\$ 17,754,924	\$ 2,805,555	\$ -	\$ 20,560,479	\$ 300,000	\$ 974,999	\$ 2,890,964	\$ -	\$ 46,905,002
Delta State University	20,811,541	19,049,736	3,010,155	-	22,059,891	137,520	709,000	2,192,000	-	45,909,952
Jackson State University	70,538,077	34,217,722	5,406,933	-	39,624,655	1,500,000	500,000	1,800,000	-	113,962,732
Mississippi State University	218,582,094	83,158,956	13,140,410	-	96,299,366	5,675,376	3,113,076	13,027,281	-	336,697,193
Mississippi University for Women	20,609,092	14,282,690	2,256,887	-	16,539,577	510,925	210,443	115,000	-	37,985,037
Mississippi Valley State University	13,623,600	12,260,749	1,937,389	-	14,198,138	6,000	395,000	2,285,584	970,648	31,478,970
University of Mississippi	260,661,589	73,684,442	11,643,289	-	85,327,731	1,250,000	1,208,095	5,407,705	2,500,000	356,355,120
University of Southern Mississippi	120,715,586	70,262,774	11,102,613	-	81,365,387	29,000	1,219,209	9,284,790	-	212,613,972
Total General Support	\$ 747,720,139	\$ 324,671,993	\$ 51,303,231	\$ -	\$ 375,975,224	\$ 9,408,821	\$ 8,329,822	\$ 37,003,324	\$ 3,470,648	\$ 1,181,907,978

Appropriated Capital Funds 11,000,000
Total Budget Including Capital Funds \$ 1,192,907,978

Note: FY 2016 reflects originally approved budget. For comparison, it is not adjusted for changes and reductions.
FY2017 does not include \$5,000,000.00 BP Oil -USM Campus

**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 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%	34.10%	5.72%	0.00%	40.52%	0.01%	0.57%	2.54%	0.00%	100.00%
Total General Support	61.43%	28.99%	4.80%	0.00%	33.91%	0.74%	0.72%	2.99%	0.22%	100.00%

FY 2017

<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	47.28%	37.85%	5.98%	0.00%	43.83%	0.64%	2.08%	6.16%	0.00%	100.00%
Delta State University	45.33%	41.49%	6.56%	0.00%	48.05%	0.30%	1.54%	4.77%	0.00%	100.00%
Jackson State University	61.90%	30.03%	4.74%	0.00%	34.77%	1.32%	0.44%	1.58%	0.00%	100.00%
Mississippi State University	64.92%	24.70%	3.90%	0.00%	28.60%	1.69%	0.92%	3.87%	0.00%	100.00%
Mississippi University for Women	54.26%	37.60%	5.94%	0.00%	43.54%	1.35%	0.55%	0.30%	0.00%	100.00%
Mississippi Valley State University	43.28%	38.95%	6.15%	0.00%	45.10%	0.02%	1.25%	7.26%	3.08%	100.00%
University of Mississippi	73.15%	20.68%	3.27%	0.00%	23.94%	0.35%	0.34%	1.52%	0.70%	100.00%
University of Southern Mississippi	56.78%	33.05%	5.22%	0.00%	38.27%	0.01%	0.57%	4.37%	0.00%	100.00%
Total General Support	63.26%	27.47%	4.34%	0.00%	31.81%	0.80%	0.70%	3.13%	0.29%	100.00%

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

FY 2017

Dollar Change from FY 2016 to FY 2017 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, & Federal Appropriation</u>	<u>Sales & Services</u>	<u>Other</u>	<u>Reduction in Fund Balance</u>	<u>Total</u>
Alcorn State University	\$ (985,693)	\$ (255,676)	\$ (157,420)	\$ -	\$ (413,096)	\$ -	\$ 87,558	\$ 582,999	\$ -	\$ (728,232)
Delta State University	996,891	(443,573)	(281,297)	-	(724,870)	58,820	(2,050)	(114,248)	-	214,543
Jackson State University	3,939,695	(971,040)	(382,071)	-	(1,353,111)	300,000	-	(1,000,000)	-	1,886,584
Mississippi State University	16,297,669	(2,355,412)	(927,803)	-	(3,283,215)	500,000	5,000	403,738	-	13,923,192
Mississippi University for Women	1,742,963	(416,243)	(161,277)	-	(577,520)	-	-	-	-	1,165,443
Mississippi Valley State University	225,560	(362,441)	(139,288)	-	(501,729)	-	-	(1,146,597)	970,648	(452,118)
University of Mississippi	18,081,565	(2,126,329)	(828,558)	-	(2,954,887)	130,000	(50,000)	12,387	-	15,219,065
University of Southern Mississippi	4,001,689	(365,000)	(752,654)	-	(2,552,748)	-	35,868	4,028,790	-	5,513,599
Total General Support	\$ 44,300,339	\$ (7,295,714)	\$ (3,630,368)	\$ -	\$ (12,361,176)	\$ 988,820	\$ 76,376	\$ 2,767,069	\$ 970,648	\$ 36,742,076

FY 2017

Percent Change from FY 2016 to FY 2017 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, & Federal Appropriation</u>	<u>Sales & Services</u>	<u>Other</u>	<u>Reduction in Fund Balance</u>	<u>Total</u>
Alcorn State University	-4.26%	-1.42%	-5.31%	N/A	-1.97%	0.00%	9.87%	25.26%	N/A	-1.53%
Delta State University	5.03%	-2.28%	-8.55%	N/A	-3.18%	74.74%	-0.29%	-4.95%	N/A	0.47%
Jackson State University	5.92%	-2.76%	-6.60%	N/A	-3.30%	25.00%	0.00%	-35.71%	N/A	1.68%
Mississippi State University	8.06%	-2.75%	-6.60%	N/A	-3.30%	9.66%	0.16%	3.20%	N/A	4.31%
Mississippi University for Women	9.24%	-2.83%	-6.67%	N/A	-3.37%	0.00%	0.00%	0.00%	N/A	3.17%
Mississippi Valley State University	1.68%	-2.87%	-6.71%	N/A	-3.41%	0.00%	0.00%	-33.41%	N/A	-1.42%
University of Mississippi	7.45%	-2.80%	-6.64%	N/A	-3.35%	11.61%	-3.97%	0.23%	0.00%	4.46%
University of Southern Mississippi	3.43%	-0.52%	-6.35%	N/A	-3.04%	0.00%	3.03%	76.65%	N/A	2.66%
Total General Support	6.30%	-2.20%	-6.61%	N/A	-3.18%	11.74%	0.93%	8.08%	38.83%	3.21%

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 EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION AND PROPORTION
ON AND OFF CAMPUS**

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%

FY 2017

<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	32.02%	0.01%	0.10%	14.49%	13.70%	15.35%	11.17%	13.16%	0.00%	100.00%
Delta State University	41.76%	0.01%	0.51%	12.05%	10.54%	15.68%	11.10%	7.54%	0.81%	100.00%
Jackson State University	36.39%	0.61%	0.67%	7.84%	9.38%	22.51%	13.18%	9.43%	0.00%	100.00%
Mississippi State University	38.24%	5.53%	0.57%	10.25%	5.03%	9.66%	9.05%	21.68%	0.00%	100.00%
Mississippi University for Women	39.33%	0.04%	0.78%	11.80%	6.96%	13.82%	11.99%	15.30%	0.00%	100.00%
Mississippi Valley State University	32.50%	0.00%	0.29%	5.59%	15.47%	16.80%	18.43%	12.23%	-1.30%	100.00%
University of Mississippi	45.70%	2.25%	0.25%	9.34%	3.80%	7.15%	9.92%	20.53%	1.06%	100.00%
University of Southern Mississippi	44.40%	3.72%	0.54%	10.50%	5.39%	11.33%	10.32%	13.80%	0.00%	100.00%
Total General Support	41.19%	2.98%	0.46%	9.95%	6.04%	11.23%	10.45%	17.39%	0.32%	100.00%

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 EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION
ON AND OFF CAMPUS**

FY 2017

Dollar Change from FY 2016 to FY 2017 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	\$ (532,480)	\$ -	\$ (14,263)	\$ 69,830	\$ 82,615	\$ 165,853	\$ (973,000)	\$ 473,213	\$ -	\$ (728,232)
Delta State University	297,937	-	(145,766)	258,307	8,519	632,809	138,723	47,416	(1,023,402)	214,543
Jackson State University	1,539,759	(6,003)	106,304	2,015,585	609,629	(3,074,372)	456,228	359,454	(120,000)	1,886,584
Mississippi State University	4,590,571	815,531	99,038	204,035	149,543	1,394,272	131,075	6,539,127	-	13,923,192
Mississippi University for Women	166,928	(500)	1,692	(22,861)	14,504	(22,275)	(103,944)	1,131,899	-	1,165,443
Mississippi Valley State University	(317,425)	-	-	(58,854)	185,715	(184,464)	(130,241)	53,151	-	(452,118)
University of Mississippi	2,309,434	2,327,245	1,747	775,488	352,095	142,864	480,239	8,522,999	306,954	15,219,065
University of Southern Mississippi	(489,359)	579,358	213,488	(127,793)	101,645	496,094	(942,844)	5,683,010	-	5,513,599
Total General Support	\$ 7,565,365	\$ 3,715,631	\$ 262,240	\$ 3,113,737	\$ 1,504,265	\$ (449,219)	\$ (943,764)	\$ 22,810,269	\$ (836,448)	\$ 36,742,076

FY 2017

Percent Change from FY 2016 to FY 2017 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	-3.42%	0.00%	-24.02%	1.04%	1.30%	2.36%	-15.66%	8.30%	N/A	-1.53%
Delta State University	1.58%	0.00%	-38.29%	4.90%	0.18%	9.64%	2.80%	1.39%	-73.32%	0.47%
Jackson State University	3.86%	-0.86%	16.13%	29.13%	6.05%	-10.70%	3.13%	3.46%	-100.00%	1.68%
Mississippi State University	3.70%	4.58%	5.44%	0.59%	0.89%	4.48%	0.43%	9.84%	N/A	4.31%
Mississippi University for Women	1.13%	-3.50%	0.58%	-0.51%	0.55%	-0.42%	-2.23%	24.19%	N/A	3.17%
Mississippi Valley State University	-3.01%	N/A	0.00%	-3.24%	3.97%	-3.37%	-2.20%	1.40%	0.00%	-1.42%
University of Mississippi	1.44%	41.00%	0.20%	2.38%	2.67%	0.56%	1.38%	13.18%	8.82%	4.46%
University of Southern Mississippi	-0.52%	7.90%	22.60%	-0.57%	0.89%	2.10%	-4.12%	24.02%	N/A	2.66%
Total General Support	1.58%	11.78%	5.12%	2.72%	2.15%	-0.34%	-0.76%	12.48%	-18.23%	3.21%

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
ON AND OFF CAMPUS**

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
Total General Support	\$ 490,625,528	\$ 42,837,252	\$ 213,073,591	\$ 9,370,560	\$ 329,745,630	\$ 22,275,255	\$ 9,681,270	\$ 7,561,880	\$ 19,994,938	\$ -	\$ 1,145,165,902

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

FY 2017

<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	\$ 21,312,064	\$ 1,740,510	\$ 8,052,815	\$ 1,261,793	\$ 12,710,289	\$ 1,555,450	\$ -	\$ 237,081	\$ 35,000	\$ -	\$ 46,905,002
Delta State University	23,489,769	2,055,110	7,205,021	823,217	9,391,736	906,242	-	574,340	1,464,517	-	45,909,952
Jackson State University	54,393,590	3,008,574	18,683,473	948,374	34,358,535	2,043,559	26,130	443,723	56,774	-	113,962,732
Mississippi State University	144,603,563	-	60,197,722	1,137,576	115,598,430	3,349,350	4,497,307	1,386,908	5,926,337	-	336,697,193
Mississippi University for Women	17,301,286	808,366	6,110,967	405,663	12,602,446	523,726	368,448	176,796	(312,661)	-	37,985,037
Mississippi Valley State University	13,536,819	1,404,635	5,804,757	845,991	8,574,874	1,256,699	258,704	206,624	(410,133)	-	31,478,970
University of Mississippi	128,811,972	29,415,893	67,232,845	2,339,571	104,831,147	6,746,644	4,695,477	3,176,579	9,104,992	-	356,355,120
University of Southern Mississippi	96,218,761	9,070,914	43,622,763	1,649,590	51,509,444	4,919,746	223,769	874,146	4,524,839	-	212,613,972
Total General Support	\$ 499,667,824	\$ 47,504,002	\$ 216,910,363	\$ 9,411,775	\$ 349,576,901	\$ 21,301,416	\$ 10,069,835	\$ 7,076,197	\$ 20,389,665	\$ -	\$ 1,181,907,978

Appropriated Capital Funds 11,000,000
Total Budget Including Capital Funds \$ 1,192,907,978

Note: FY 2016 reflects originally approved budget. For comparison, it is not adjusted for changes and reductions.
FY2017 does not include \$5,000,000.00 BP Oil -USM Campus

**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 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%

FY 2017

<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	45.44%	3.71%	17.17%	2.69%	27.10%	3.32%	0.00%	0.51%	0.07%	100.00%
Delta State University	51.16%	4.48%	15.69%	1.79%	20.46%	1.97%	0.00%	1.25%	3.19%	100.00%
Jackson State University	47.73%	2.64%	16.39%	0.83%	30.15%	1.79%	0.02%	0.39%	0.05%	100.00%
Mississippi State University	42.95%	0.00%	17.88%	0.34%	34.33%	0.99%	1.34%	0.41%	1.76%	100.00%
Mississippi University for Women	45.55%	2.13%	16.09%	1.07%	33.18%	1.38%	0.97%	0.47%	-0.82%	100.00%
Mississippi Valley State University	43.00%	4.46%	18.44%	2.69%	27.24%	3.99%	0.82%	0.66%	-1.30%	100.00%
University of Mississippi	36.15%	8.25%	18.87%	0.66%	29.42%	1.89%	1.32%	0.89%	2.56%	100.00%
University of Southern Mississippi	45.26%	4.27%	20.52%	0.78%	24.23%	2.31%	0.11%	0.41%	2.13%	100.00%
Total General Support	42.28%	4.02%	18.35%	0.80%	29.58%	1.80%	0.85%	0.60%	1.73%	100.00%

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 CATEGORY
ON AND OFF CAMPUS**

**FY 2017
Dollar Change from FY 2016 to FY 2017 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	\$ (212,029)	\$ (35,747)	\$ (86,723)	\$ 29,600	\$ (396,324)	\$ 19,051	\$ -	\$ (41,060)	\$ (5,000)	\$ (728,232)
Delta State University	719,920	(289,427)	(111,276)	65,189	(264,694)	57,178	(100,326)	69,183	68,794	214,543
Jackson State University	2,850,443	153,752	948,450	15,812	(1,258,176)	(242,331)	(42,055)	(383,835)	(155,476)	1,886,584
Mississippi State University	4,398,291	-	1,347,680	22,291	7,594,530	41,166	292,787	(100,432)	326,879	13,923,192
Mississippi University for Women	281,097	(85,106)	46,867	(19,590)	1,101,962	(83,781)	5,000	55,375	(136,381)	1,165,443
Mississippi Valley State University	(295,595)	(36,029)	(128,841)	53,913	(209,101)	(21,228)	133,159	51,604	-	(452,118)
University of Mississippi	4,980,630	(405,195)	829,202	166,134	8,570,088	(219,381)	100,000	(2,947)	1,200,534	15,219,065
University of Southern Mississippi	(3,680,461)	5,364,502	991,413	(292,134)	4,692,986	(524,513)	-	(133,571)	(904,623)	5,513,599
Total General Support	\$ 9,042,296	\$ 4,666,750	\$ 3,836,772	\$ 41,215	\$ 19,831,271	\$ (973,839)	\$ 388,565	\$ (485,683)	\$ 394,727	\$ 36,742,076

**FY 2017
Percent Change from FY 2016 to FY 2017 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	-0.99%	-2.01%	-1.07%	2.40%	-3.02%	1.24%	N/A	-14.76%	-12.50%	-1.53%
Delta State University	3.16%	-12.34%	-1.52%	8.60%	-2.74%	6.73%	-100.00%	13.70%	4.93%	0.47%
Jackson State University	5.53%	5.39%	5.35%	1.70%	-3.53%	-10.60%	-61.68%	-46.38%	-73.25%	1.68%
Mississippi State University	3.14%	N/A	2.29%	2.00%	7.03%	1.24%	6.96%	-6.75%	5.84%	4.31%
Mississippi University for Women	1.65%	-9.53%	0.77%	-4.61%	9.58%	-13.79%	1.38%	45.61%	77.37%	3.17%
Mississippi Valley State University	-2.14%	-2.50%	-2.17%	6.81%	-2.38%	-1.66%	106.06%	33.29%	0.00%	-1.42%
University of Mississippi	4.02%	-1.36%	1.25%	7.64%	8.90%	-3.15%	2.18%	-0.09%	15.19%	4.46%
University of Southern Mississippi	-3.68%	144.74%	2.33%	-15.05%	10.02%	-9.63%	0.00%	-13.25%	-16.66%	2.66%
Total General Support	1.84%	10.89%	1.80%	0.44%	6.01%	-4.37%	4.01%	-6.42%	1.97%	3.21%

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**

MAJOR OBJECT OF EXPENDITURE FOR AUXILIARIES

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
Total General Support	\$ 65,946,350	\$ 14,713,481	\$ 25,040,263	\$ 16,403,004	\$ 120,733,529	\$ 52,719,456	\$ 429,000	\$ 3,089,929	\$ 75,191,590	\$ 374,266,602

FY 2017

<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	\$ 2,160,940	\$ 1,091,572	\$ 1,124,597	\$ 28,130	\$ 5,986,260	\$ 531,719	\$ -	\$ 189,433	\$ 3,027,833	\$ 14,140,484
Delta State University	430,844	629,274	293,157	1,000	5,015,965	347,805	-	98,850	4,138,586	10,955,481
Jackson State University	5,856,322	766,256	2,015,224	1,036,000	12,428,267	12,112,600	10,000	28,100	7,707,099	41,959,868
Mississippi State University	25,010,604	-	8,172,275	6,667,650	31,269,701	10,077,695	1,846,500	238,070	26,415,532	109,698,027
Mississippi University for Women	260,394	245,000	102,138	25,106	3,172,013	189,526	-	156,100	938,415	5,088,692
Mississippi Valley State University	634,032	657,984	501,948	20,900	3,854,318	1,845,705	-	43,766	1,641,347	9,200,000
University of Mississippi	22,619,161	10,447,768	10,105,916	8,999,008	45,913,427	15,892,013	-	2,618,975	27,166,200	143,762,468
University of Southern Mississippi	12,926,269	2,160,149	4,457,435	2,942,483	18,041,903	13,751,007	78,966	39,000	12,040,413	66,437,625
Total General Support	\$ 69,898,566	\$ 15,998,003	\$ 26,772,690	\$ 19,720,277	\$ 125,681,854	\$ 54,748,070	\$ 1,935,466	\$ 3,412,294	\$ 83,075,425	\$ 401,242,645

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**

MAJOR OBJECT OF EXPENDITURE BY PROPORTION FOR AUXILIARIES

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%

FY 2017

<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	15.28%	7.72%	7.95%	0.20%	42.33%	3.76%	0.00%	1.34%	21.41%	100.00%
Delta State University	3.93%	5.74%	2.68%	0.01%	45.78%	3.17%	0.00%	0.90%	37.78%	100.00%
Jackson State University	13.96%	1.83%	4.80%	2.47%	29.62%	28.87%	0.02%	0.07%	18.37%	100.00%
Mississippi State University	22.80%	0.00%	7.45%	6.08%	28.51%	9.19%	1.68%	0.22%	24.08%	100.00%
Mississippi University for Women	5.12%	4.81%	2.01%	0.49%	62.33%	3.72%	0.00%	3.07%	18.44%	100.00%
Mississippi Valley State University	6.89%	7.15%	5.46%	0.23%	41.89%	20.06%	0.00%	0.48%	17.84%	100.00%
University of Mississippi	15.73%	7.27%	7.03%	6.26%	31.94%	11.05%	0.00%	1.82%	18.90%	100.00%
University of Southern Mississippi	19.46%	3.25%	6.71%	4.43%	27.16%	20.70%	0.12%	0.06%	18.12%	100.00%
Total General Support	17.42%	3.99%	6.67%	4.91%	31.32%	13.64%	0.48%	0.85%	20.70%	100.00%

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**

MAJOR OBJECT OF EXPENDITURE FOR AUXILIARIES

**FY 2017
Dollar Change from FY 2016 to FY 2017 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	\$ (129,433)	\$ 129,433	\$ -	\$ -	\$ 136,285	\$ -	\$ -	\$ -	\$ -	\$ 136,285
Delta State University	(13,705)	96,917	(8,221)	-	(25,000)	560	-	-	(12,402)	38,149
Jackson State University	936,695	64,000	321,823	327,532	1,080,869	1,045,433	(14,000)	7,300	1,713,690	5,483,342
Mississippi State University	615,845	-	282,816	984,412	1,960,476	497,720	1,541,500	-	3,709,178	9,591,947
Mississippi University for Women	(67,573)	4,894	(28,327)	15,106	106,577	(100,000)	-	(50,000)	281,883	162,560
Mississippi Valley State University	19,579	(19,579)	(1)	3,000	89,420	8,500	-	8,000	(108,919)	-
University of Mississippi	2,597,602	828,182	1,067,045	2,085,468	1,404,029	723,063	-	371,065	2,688,383	11,764,837
University of Southern Mississippi	(6,794)	180,675	97,292	(98,245)	195,669	(146,662)	(21,034)	(14,000)	(387,978)	(201,077)
Total General Support	\$ 3,952,216	\$ 1,284,522	\$ 1,732,427	\$ 3,317,273	\$ 4,948,325	\$ 2,028,614	\$ 1,506,466	\$ 322,365	\$ 7,883,835	\$ 26,976,043

**FY 2017
Percent Change from FY 2016 to FY 2017 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	-5.65%	13.45%	0.00%	0.00%	2.33%	0.00%	N/A	0.00%	0.00%	0.97%
Delta State University	-3.08%	18.21%	-2.73%	0.00%	-0.50%	0.16%	N/A	0.00%	-0.30%	0.35%
Jackson State University	19.04%	9.11%	19.00%	46.23%	9.53%	9.45%	-58.33%	35.10%	28.59%	15.03%
Mississippi State University	2.52%	N/A	3.58%	17.32%	6.69%	5.20%	505.41%	0.00%	16.34%	9.58%
Mississippi University for Women	-20.60%	2.04%	-21.71%	151.06%	3.48%	-34.54%	N/A	-24.26%	42.94%	3.30%
Mississippi Valley State University	3.19%	-2.89%	0.00%	16.76%	2.38%	0.46%	N/A	22.37%	-6.22%	0.00%
University of Mississippi	12.97%	8.61%	11.81%	30.16%	3.15%	4.77%	N/A	16.51%	10.98%	8.91%
University of Southern Mississippi	-0.05%	9.13%	2.23%	-3.23%	1.10%	-1.06%	-21.03%	-26.42%	-3.12%	-0.30%
Total General Support	5.99%	8.73%	6.92%	20.22%	4.10%	3.85%	351.16%	10.43%	10.48%	7.21%

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