

**COMPARISON
FY 2017 AND FY 2018
APPROPRIATIONS**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<u>UNIVERSITY EDUCATION & GENERAL</u>				
On and Off Campus	\$ 367,568,792	\$ 331,217,543	\$ (36,351,249)	-9.89%
Efficiency Initiative Funds	916,000	675,000	(241,000)	-26.31%
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	175,000	(25,000)	-12.50%
DSU-E- Learning Center	350,000	320,000	(30,000)	-8.57%
DSU-Music Institute	250,000	225,000	(25,000)	-10.00%
JSU E- Learning Center	550,000	500,000	(50,000)	-9.09%
MSU-Meridian Special Project	900,000	850,000	(50,000)	-5.56%
MSU-Engineering and Research Development	1,000,000	950,000	(50,000)	-5.00%
MUW-Governor's School	157,500	150,000	(7,500)	-4.76%
UM-Teacher Corps	390,000	360,000	(30,000)	-7.69%
Capital Expense Funds	11,000,000	-	(11,000,000)	-100.00%
USM-Children's Center for Communication	100,000	90,000	(10,000)	-10.00%
USM-Dubard School	265,000	250,000	(15,000)	-5.66%
ASU-SW MS Center for Culture & Learning	300,000	275,000	(25,000)	-8.33%
JSU-MSU-UM-USM-Economic Development	2,000,000	2,000,000	-	0.00%
Other Uses	250,000	237,000	(13,000)	-5.20%
Total E & G	<u>387,225,224</u>	<u>339,302,475</u>	<u>(47,922,749)</u>	<u>-12.38%</u>
<u>SYSTEM ADMINISTRATION</u>				
Executive Office	6,911,873	6,693,640	(218,233)	-3.16%
Student Financial Aid	38,752,077	37,661,346	(1,090,731)	-2.81%
<u>ALCORN STATE UNIVERSITY</u>				
Agricultural Units	6,682,990	6,190,694	(492,296)	-7.37%
<u>JACKSON STATE UNIVERSITY</u>				
Urban Research Center	473,100	448,580	(24,520)	-5.18%
<u>MISSISSIPPI STATE UNIVERSITY</u>				
Center for Advanced Vehicular Systems	4,764,455	4,426,458	(337,997)	-7.09%
State Chemical Laboratory	1,737,932	1,601,638	(136,294)	-7.84%
Water Resources Research Institute	382,118	357,031	(25,087)	-6.57%
Agricultural & Forestry Experiment Station	24,445,782	22,568,946	(1,876,836)	-7.68%
Mississippi Cooperative Extension	31,567,507	29,198,086	(2,369,421)	-7.51%
Forest & Wildlife Research Center	6,486,314	5,608,385	(877,929)	-13.54%
College of Veterinary Medicine	18,776,769	17,216,407	(1,560,362)	-8.31%
Stennis Institute	834,586	750,929	(83,657)	-10.02%
<u>UNIVERSITY OF MISSISSIPPI</u>				
Law Research Institute	836,238	778,882	(57,356)	-6.86%
Mineral Resources Institute	366,033	336,795	(29,238)	-7.99%
RIPS	3,271,893	3,058,808	(213,085)	-6.51%
Supercomputer	680,430	631,560	(48,870)	-7.18%
Small Business Center	270,696	245,641	(25,055)	-9.26%
Center for Manufacturing Excellence	2,689,905	2,567,961	(121,944)	-4.53%
State Court Education	1,141,065	1,574,512	433,447	37.99%
University Medical Center (1)	180,777,700	157,860,985	(22,916,715)	-12.68%
<u>UNIVERSITY OF SOUTHERN MISSISSIPPI</u>				
Mississippi Polymer Institute	637,113	587,625	(49,488)	-7.77%
Gulf Coast Research Laboratory	8,526,028	7,720,791	(805,237)	-9.44%
Stennis Center	333,306	311,564	(21,742)	-6.52%
<u>AYERS FUNDING</u>				
Ayers Academic Programs	13,467,000	13,467,000	-	0.00%
Ayers Public Endowment Fund	5,000,000	5,000,000	-	0.00%
Ayers Settlement Interest Fund (S.F.)	-	1,342,707	1,342,707	0.00%
Ayers Carryover Funds (2)	279,057	-	(279,057)	-100.00%
Total Ayers Funding	<u>18,746,057</u>	<u>19,809,707</u>	<u>1,063,650</u>	<u>5.67%</u>
Sub Total IHL State Appropriation Funding	747,817,191	667,509,446	(80,307,745)	-10.74%
Non- IHL Budget Unit - Volunteer Commission	<u>750,000</u>	<u>662,657</u>	<u>(87,343)</u>	<u>-11.65%</u>
Total State Appropriation Funding	<u>748,567,191</u>	<u>668,172,103</u>	<u>(80,395,088)</u>	<u>-10.74%</u>
MSU State Chemical Lab - Capital Expense Funds	400,000	-	(400,000)	-100.00%
GRAND TOTAL	\$ <u>748,967,191</u>	\$ <u>668,172,103</u>	\$ <u>(80,795,088)</u>	<u>-10.79%</u>

UMMC (1) = Excludes reappropriated funds of \$500,000 in FY17. Excludes special fund appropriations of \$4,845,000 for UMMC (\$5.7M for FY Ayers (2) = reappropriate funds of \$0 for Ayers
S.F. = Special Funds.

**SUMMARY OF TOTAL OPERATING BUDGETS
FY 2018**

INSTITUTION / BUDGET UNIT	State Appropriation FY 2018	Self Generated FY 2018	Total Operating Budget FY 2017
ALCORN STATE UNIVERSITY	\$ 16,397,086	\$ 41,086,211	\$ 57,483,297
Degree Granting Center	2,088,960	757,925	2,846,885
Agricultural Units	6,190,694	-	6,190,694
Restricted Funds (Estimated)	-	24,830,800	24,830,800
Total ASU	24,676,740	66,674,936	91,351,676
DELTA STATE UNIVERSITY	19,904,002	36,188,606	56,092,608
Off Campus Center	-	422,627	422,627
Restricted Funds (Estimated)	-	12,012,656	12,012,656
Total DSU	19,904,002	48,623,889	68,527,891
JACKSON STATE UNIVERSITY	35,619,044	108,122,140	143,741,184
Off Campus Center	73,685	-	73,685
Urban Research Center	448,580	-	448,580
Restricted Funds (Estimated)	-	59,975,813	59,975,813
Total JSU	36,141,309	168,097,953	204,239,262
MISSISSIPPI STATE UNIVERSITY	83,078,473	376,926,120	460,004,593
Degree Granting Centers	3,918,980	4,303,494	8,222,474
Center for Advanced Vehicular Systems	4,426,458	-	4,426,458
State Chemical Laboratory	1,601,638	556,875	2,158,513
Water Resources Research Institute	357,031	-	357,031
Agricultural & Forestry Experiment Station	22,568,946	8,926,851	31,495,797
Mississippi Cooperative Extension	29,198,086	13,628,060	42,826,146
Forest & Wildlife Research Center	5,608,385	911,178	6,519,563
College of Veterinary Medicine	17,216,407	23,345,000	40,561,407
Stennis Institute	750,929	-	750,929
Alcohol Safety Education Program (Special Funds)	-	1,584,488	1,584,488
Restricted Funds (Estimated)	-	392,966,506	392,966,506
Total MSU	168,725,333	823,148,572	991,873,905
MISSISSIPPI UNIVERSITY FOR WOMEN	13,991,300	28,449,563	42,440,863
Off Campus Center	729,023	1,215,350	1,944,373
Governor's School	150,000	6,762	156,762
Restricted Funds (Estimated)	-	15,039,127	15,039,127
Total MUW	14,870,323	44,710,802	59,581,125
MISSISSIPPI VALLEY STATE UNIVERSITY	12,749,433	27,326,634	40,076,067
Off Campus Center	-	-	-
Restricted Funds (Estimated)	-	17,849,622	17,849,622
Total MVSU	12,749,433	45,176,256	57,925,689
UNIVERSITY OF MISSISSIPPI	74,786,086	436,512,348	511,298,434
Degree Granting Centers	1,810,892	10,336,390	12,147,282
Teacher Corps	360,000	-	360,000
Law Research Institute	778,882	-	778,882
Mineral Resources Institute	336,795	-	336,795
RIPS	3,058,808	-	3,058,808
Supercomputer	631,560	-	631,560
Small Business Center	245,641	42,531	288,172
Center for Manufacturing Excellence	2,567,961	-	2,567,961
State Court Education Program	1,574,512	-	1,574,512
Restricted Funds (Estimated)	-	220,512,385	220,512,385
Total UM	86,151,137	667,403,654	753,554,791
UNIVERSITY OF MISSISSIPPI MEDICAL CENTER (1)			
School of Dentistry	9,114,476	11,992,545	21,107,021
School of Health Related Professions	3,537,098	7,983,219	11,520,317
School of Medicine	82,660,437	98,055,435	180,715,872
School of Population Health	2,960,093	46,265	3,006,358
Neuroscience Institute	-	-	-
School of Nursing	4,073,340	11,107,448	15,180,788
Service Area	55,515,541	142,399,357	197,914,898
University Hospital	-	1,271,493,352	1,271,493,352
Auxiliary	-	6,664,689	6,664,689
Restricted Funds (Estimated)	-	80,380,355	80,380,355
Total UMMC (1)	157,860,985	1,630,122,665	1,787,983,650
UNIVERSITY OF SOUTHERN MISSISSIPPI - Hattiesburg	67,396,586	174,988,213	242,384,799
Gulf Coast Campus	6,011,925	17,038,963	23,050,888
Mississippi Polymer Institute	587,625	-	587,625
Gulf Coast Research Laboratory	7,545,791	1,966,878	9,512,669
Sea Grant Matching	175,000	-	175,000
Stennis Center	311,564	-	311,564
Restricted Funds (Estimated)	-	114,519,919	114,519,919
Total USM	82,028,491	308,513,973	390,542,464
SYSTEM ADMINISTRATION			
Executive Office	6,693,640	21,866,461	28,560,101
Student Financial Aid	37,661,346	2,889,000	40,550,346
AYERS FUNDING			
Ayers Academic Programs	14,809,707	1,467,141	16,276,848
Ayers Public Endowment Fund	5,000,000	-	5,000,000
Total Ayers Funding	19,809,707	1,467,141	21,276,848
Sub Total IHL Total Operating Budget	667,272,446	3,828,695,302	4,495,967,748
Non- IHL Budget Unit - University Press of Mississippi	-	2,836,795	2,836,795
Non- IHL Budget Unit - Volunteer Commission	662,657	6,320,931	6,983,588
Non- IHL Other Uses	237,000	-	237,000
Total Operating Budgets	\$ 668,172,103	\$ 3,837,853,028	\$ 4,506,025,131

UMMC (1) = Excludes special fund appropriations of \$4,845,000 for UMMC

**COMPARISON
SUMMARY OF TOTAL OPERATING BUDGETS
FY 2017 and FY 2018**

<u>INSTITUTION / BUDGET UNIT</u>	Original Total Operating Budget FY 2017	Original Total Operating Budget FY 2018	Change in Total Operating Budget FY 2017 to FY 2018
ALCORN STATE UNIVERSITY	\$ 58,454,083	\$ 57,483,297	\$ (970,786)
Degree Granting Center	3,075,846	2,846,885	(228,961)
Agricultural Units	6,682,990	6,190,694	(492,296)
Restricted Funds (Estimated)	25,861,483	24,830,800	(1,030,683)
Total ASU	94,074,402	91,351,676	(2,722,726)
DELTA STATE UNIVERSITY	56,790,475	56,092,608	(697,867)
Off Campus Center	532,964	422,627	(110,337)
Restricted Funds (Estimated)	11,851,464	12,012,656	161,192
Total DSU	69,174,903	68,527,891	(647,012)
JACKSON STATE UNIVERSITY	157,639,274	143,741,184	(13,898,090)
Off Campus Center	83,326	73,685	(9,641)
Urban Research Center	473,100	448,580	(24,520)
Restricted Funds (Estimated)	59,194,924	59,975,813	780,889
Total JSU	217,390,624	204,239,262	(13,151,362)
MISSISSIPPI STATE UNIVERSITY	441,359,804	460,004,593	18,644,789
Degree Granting Centers	7,629,973	8,222,474	592,501
Center for Advanced Vehicular Systems	4,764,455	4,426,458	(337,997)
State Chemical Laboratory	2,694,807	2,158,513	(536,294)
Water Resources Research Institute	382,118	357,031	(25,087)
Agricultural & Forestry Experiment Station	33,372,633	31,495,797	(1,876,836)
Mississippi Cooperative Extension	45,195,567	42,826,146	(2,369,421)
Forest & Wildlife Research Center	7,397,492	6,519,563	(877,929)
College of Veterinary Medicine	40,676,169	40,561,407	(114,762)
Stennis Institute	834,586	750,929	(83,657)
Alcohol Safety Education Program	1,782,594	1,584,488	(198,106)
Restricted Funds (Estimated)	384,886,697	392,966,506	8,079,809
Total MSU	970,976,895	991,873,905	20,897,010
MISSISSIPPI UNIVERSITY FOR WOMEN	41,399,037	42,440,863	1,041,826
Off Campus Center	1,882,637	1,944,373	61,736
Governor's School	167,934	156,762	(11,172)
Restricted Funds (Estimated)	15,424,735	15,039,127	(385,608)
Total MUW	58,874,343	59,581,125	706,782
MISSISSIPPI VALLEY STATE UNIVERSITY	41,061,944	40,076,067	(985,877)
Off Campus Center	-	-	-
Restricted Funds (Estimated)	16,731,718	17,849,622	1,117,904
Total MVSU	57,793,662	57,925,689	132,027
UNIVERSITY OF MISSISSIPPI	490,545,688	511,298,434	20,752,746
Degree Granting Centers	12,341,202	12,147,282	(193,920)
Teacher Corps	390,000	360,000	(30,000)
Law Research Institute	836,238	778,882	(57,356)
Mineral Resources Institute	366,033	336,795	(29,238)
RIPS	3,271,893	3,058,808	(213,085)
Supercomputer	680,430	631,560	(48,870)
Small Business Center	309,877	288,172	(21,705)
Center for Manufacturing Excellence	2,689,905	2,567,961	(121,944)
State Court Education Program (Special Funds)	1,768,988	1,574,512	(194,476)
Restricted Funds (Estimated)	236,219,020	220,512,385	(15,706,635)
Total UM	749,419,274	753,554,791	4,135,517
UNIVERSITY OF MISSISSIPPI MEDICAL CENTER			
School of Dentistry	20,127,487	21,107,021	979,534
School of Health Related Professions	13,195,229	11,520,317	(1,674,912)
School of Medicine	195,456,660	180,715,872	(14,740,788)
School of Population Health	3,638,312	3,006,358	(631,954)
Neuroscience Institute	71,000	-	(71,000)
School of Nursing	15,866,997	15,180,788	(686,209)
Service Area	221,150,710	197,914,898	(23,235,812)
University Hospital	1,254,544,738	1,271,493,352	16,948,614
Auxiliary	6,467,568	6,664,689	197,121
Restricted	81,235,355	80,380,355	(855,000)
Total UMMC	1,811,754,056	1,787,983,650	(23,770,406)
UNIVERSITY OF SOUTHERN MISSISSIPPI - Hattiesburg	257,334,481	242,384,799	(14,949,682)
Gulf Coast Campus	23,461,955	23,050,888	(411,067)
Mississippi Polymer Institute	637,113	587,625	(49,488)
Gulf Coast Research Laboratory	10,140,425	9,512,669	(627,756)
Sea Grant Matching	175,000	175,000	-
Stennis Center	333,306	311,564	(21,742)
Restricted Funds (Estimated)	106,730,477	114,519,919	7,789,442
Total USM	398,812,757	390,542,464	(8,270,293)
SYSTEM ADMINISTRATION			
Executive Office	27,878,216	28,560,101	681,885
Student Financial Aid	41,099,277	40,550,346	(548,931)
AYERS FUNDING			
Ayers Academic Programs	15,174,162	16,276,848	1,102,686
Ayers Public Endowment Fund	5,000,000	5,000,000	-
Total Ayers Funding	20,174,162	21,276,848	1,102,686
Non -IHL Budget Unit - University Press of Mississippi	2,836,854	2,836,795	(59)
Non- IHL Budget Unit - Volunteer Commission	7,070,931	6,983,588	(87,343)
Non-I IHL Other Uses	250,000	237,000	(13,000)
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	\$ 4,535,980,356	\$ 4,506,025,131	\$ (29,955,225)

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI
SUMMARY OF TOTAL OPERATING BUDGETS
FISCAL YEAR 2018

Budget	ASU	DSU	JSU	MSU	MUW	MVSU	UM	USM	UMMC	Exec Office	Total
On Campus	\$ 42,594,237	\$ 43,888,700	\$ 103,990,230	\$ 345,950,293	\$ 37,197,061	\$ 30,676,067	\$ 359,653,330	\$ 175,023,220			\$ 1,138,973,138
Off Campus	2,846,885	422,627	73,685	8,222,474	1,944,373	-	12,147,282	23,050,888			48,708,214
E-Learning		320,000	500,000								820,000
Center for Culture		175,000									175,000
Aviation		1,233,518									1,233,518
Governor's School					156,762						156,762
Teachers Corps							360,000				360,000
Engineering				950,000							950,000
Music Institute		225,000									225,000
Children's Center for Communication								90,000			90,000
Dubard School								250,000			250,000
Non-IHL Other Uses										237,000	237,000
Capital Projects											-
Subtotal - E & G Campus Before Ayers	45,441,122	46,264,845	104,563,915	355,122,767	39,298,196	30,676,067	372,160,612	198,414,108	-	237,000	1,192,178,632
<i>Ayers Budgets</i>	3,449,758		9,043,157			3,783,933				5,000,000	21,276,848
Subtotal - Education & General	48,890,880	46,264,845	113,607,072	355,122,767	39,298,196	34,460,000	372,160,612	198,414,108	-	5,237,000	1,213,455,480
Urban Research Center			448,580								448,580
Center for Advanced Vehicular Systems				4,426,458							4,426,458
State Chemical Laboratory				2,158,513							2,158,513
Water Resources Research Institute				357,031							357,031
Stennis Institute				750,929							750,929
Alcohol Safety Education Program (Special Funds)				1,584,488							1,584,488
Law Research Institute							778,882				778,882
Mineral Resources Institute							336,795				336,795
RIPS							3,058,808				3,058,808
Supercomputer							631,560				631,560
Small Business Center							288,172				288,172
Center for Manufacturing Excellence							2,567,961				2,567,961
State Court Education Program							1,574,512				1,574,512
Mississippi Polymer Institute								587,625			587,625
Gulf Coast Research Laboratory								9,687,669			9,687,669
Stennis Center								311,564			311,564
Executive Office										28,560,101	28,560,101
Student Financial Aid										40,550,346	40,550,346
Subtotal - Subsidiaries	-	-	448,580	9,277,419	-	-	9,236,690	10,586,858	-	69,110,447	98,659,994
ASU Agricultural Programs	6,190,694										6,190,694
Agricultural & Forestry Experiment Station				31,495,797							31,495,797
Mississippi Cooperative Extension (Special Funds)				42,826,146							42,826,146
Forest & Wildlife Research Center				6,519,563							6,519,563
College of Veterinary Medicine				40,561,407							40,561,407
Subtotal - Agriculture	6,190,694	-	-	121,402,913	-	-	-	-	-	-	127,593,607
School of Dentistry									21,107,021		21,107,021
School of Health Related Professions									11,520,317		11,520,317
School of Medicine									180,715,872		180,715,872
School of Population Health									3,006,358		3,006,358
School of Nursing									15,180,788		15,180,788
Service Area									197,914,898		197,914,898
University Hospital									1,271,493,352		1,271,493,352
Subtotal - UMMC (1)	-	-	-	-	-	-	-	-	1,700,938,606	-	1,700,938,606
Auxiliary	14,889,060	10,250,390	39,250,954	113,104,300	5,243,802	9,400,000	151,645,104	67,021,579	6,664,689		417,469,878
Restricted	24,830,800	12,012,656	59,975,813	392,966,506	15,039,127	17,849,622	220,512,385	114,519,919	80,380,355		938,087,183
Volunteer Commission										6,983,588	6,983,588
University Press										2,836,795	2,836,795
Grand Total	\$ 94,801,434	\$ 68,527,891	\$ 213,282,419	\$ 991,873,905	\$ 59,581,125	\$ 61,709,622	\$ 753,554,791	\$ 390,542,464	\$ 1,787,983,650	\$ 84,167,830	\$ 4,506,025,131

(1) Excludes special fund appropriations of \$4,845,000 for UMMC

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI
SUMMARY OF STATE APPROPRIATIONS
FISCAL YEAR 2018**

Budget	ASU	DSU	JSU	MSU	MUW	MVSU	UM	USM	UMMC (1)	Exec Office	Total
On Campus	\$ 16,397,086	\$ 18,509,002	\$ 35,119,044	\$ 82,128,473	\$ 13,991,300	\$ 12,749,433	\$ 74,786,086	\$ 67,056,586			\$ 320,737,010
Off Campus	2,088,960	-	73,685	3,918,980	729,023	-	1,810,892	6,011,925			14,633,465
E-Learning		320,000	500,000								820,000
Center for Culture		175,000									175,000
Aviation		675,000									675,000
Governor's School					150,000						150,000
Teachers Corps							360,000				360,000
Engineering				950,000							950,000
Children's Center for Communication								90,000			90,000
Dubard School								250,000			250,000
Music Institute		225,000									225,000
Non-IHL Other Uses										237,000	237,000
Capital Projects											-
Subtotal - On & Off Campus Before Ayers	18,486,046	19,904,002	35,692,729	86,997,453	14,870,323	12,749,433	76,956,978	73,408,511	-	237,000	339,302,475
<i>Ayers Budgets (2)</i>	<i>3,189,140</i>		<i>8,431,427</i>			<i>3,189,140</i>				<i>5,000,000</i>	<i>19,809,707</i>
Subtotal - On & Off Campus	21,675,186	19,904,002	44,124,156	86,997,453	14,870,323	15,938,573	76,956,978	73,408,511	-	5,237,000	359,112,182
Urban Research Center			448,580								448,580
Center for Advanced Vehicular Systems				4,426,458							4,426,458
State Chemical Laboratory				1,601,638							1,601,638
Water Resources Research Institute				357,031							357,031
Stennis Institute				750,929							750,929
Alcohol Safety Education Program (Special Funds)				-							-
Law Research Institute							778,882				778,882
Mineral Resources Institute							336,795				336,795
RIPS							3,058,808				3,058,808
Supercomputer							631,560				631,560
Small Business Center							245,641				245,641
Center for Manufacturing Excellence							2,567,961				2,567,961
State Court Education Program							1,574,512				1,574,512
Mississippi Polymer Institute								587,625			587,625
Gulf Coast Research Laboratory								7,720,791			7,720,791
Stennis Center								311,564			311,564
Executive Office										6,693,640	6,693,640
Student Financial Aid										37,661,346	37,661,346
Subtotal - Subsidiaries	-	-	448,580	7,136,056	-	-	9,194,159	8,619,980	-	44,354,986	69,753,761
ASU Agricultural Programs	6,190,694										6,190,694
Agricultural & Forestry Experiment Station				22,568,946							22,568,946
Mississippi Cooperative Extension				29,198,086							29,198,086
Forest & Wildlife Research Center				5,608,385							5,608,385
College of Veterinary Medicine				17,216,407							17,216,407
Subtotal - Agriculture	6,190,694	-	-	74,591,824	-	-	-	-	-	-	80,782,518
School of Dentistry								9,114,476			9,114,476
School of Health Related Professions								3,537,098			3,537,098
School of Medicine								82,660,437			82,660,437
School of Population Health								2,960,093			2,960,093
School of Nursing								4,073,340			4,073,340
Service Area								55,515,541			55,515,541
University Hospital								-			-
Subtotal - UMMC (1)	-	-	-	-	-	-	-	-	157,860,985	-	157,860,985
Volunteer Commission										662,657	662,657
Grand Total	\$ 27,865,880	\$ 19,904,002	\$ 44,572,736	\$ 168,725,333	\$ 14,870,323	\$ 15,938,573	\$ 86,151,137	\$ 82,028,491	\$ 157,860,985	\$ 50,254,643	\$ 668,172,103

UMMC (1) = Excludes special fund appropriations of \$4,845,000 for UMMC
Ayers (2): Includes Ayers Settlement Interest Funds (S.F.)

**ALLOCATION OF EDUCATION AND GENERAL FUNDS
FY 2018**

	<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	\$ 13,240,002	\$ 16,755,748	\$ 30,188,796	\$ 69,830,403	\$ 11,762,188	\$ 10,719,256	\$ 63,056,344	\$ 56,704,462	\$ -	\$ 272,257,199
Ed. Enhancement Fund	2,799,103	1,675,993	4,343,395	11,583,905	2,147,803	1,957,360	10,997,675	9,671,645	-	45,176,879
Budget Contingency Funds	-	-	-	-	-	-	-	-	-	-
Total On-Campus	16,039,105	18,431,741	34,532,191	81,414,308	13,909,991	12,676,616	74,054,019	66,376,107	-	317,434,078
OFF-CAMPUS										
General Fund	2,088,960	-	73,685	2,958,062	616,457	-	1,594,483	5,006,340	-	12,337,987
Ed. Enhancement Fund	-	-	-	110,918	112,566	-	216,409	1,005,585	-	1,445,478
Budget Contingency Funds	-	-	-	-	-	-	-	-	-	-
Total Off-Campus	2,088,960	-	73,685	3,068,980	729,023	-	1,810,892	6,011,925	-	13,783,465
Interest - G. F.	12,592	-	-	14,387	9,389	-	44,028	-	-	80,396
Governor's School-G.F.	-	-	-	-	150,000	-	-	-	-	150,000
Teacher Corps - G.F.	-	-	-	-	-	-	360,000	-	-	360,000
Commercial Aviation-E.E.F.	-	675,000	-	-	-	-	-	-	-	675,000
E-Learning Center E.E.F.	-	320,000	500,000	-	-	-	-	-	-	820,000
Center for Culture E.E.F.	-	175,000	-	-	-	-	-	-	-	175,000
Music Institute - G.F.	-	225,000	-	-	-	-	-	-	-	225,000
Meridian Special Project - E.E.F.	-	-	-	850,000	-	-	-	-	-	850,000
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.	-	-	-	950,000	-	-	-	-	-	950,000
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.	51,607	58,479	39,852	152,777	53,139	54,036	131,632	133,478	-	675,000
Children's Center for Communication- G.F.	-	-	-	-	-	-	-	90,000	-	90,000
Dubard School - G.F.	-	-	-	-	-	-	-	250,000	-	250,000
SW MS Center for Culture & Learning - G.F.	275,000	-	-	-	-	-	-	-	-	275,000
Other Uses (Non-IHL)	-	-	-	-	-	-	-	-	237,000	237,000
TOTAL EDUCATION & GENERAL FUNDS	\$ 18,486,046	\$ 19,904,002	\$ 35,692,729	\$ 86,997,453	\$ 14,870,323	\$ 12,749,433	\$ 76,956,978	\$ 73,408,511	\$ 237,000	\$ 339,302,475
Capital Funds - General Funds	-	-	-	-	-	-	-	-	-	-
Capital Expense Funds	-	-	-	-	-	-	-	-	-	-
E&G Funds with Capital Funds	\$ 18,486,046	\$ 19,904,002	\$ 35,692,729	\$ 86,997,453	\$ 14,870,323	\$ 12,749,433	\$ 76,956,978	\$ 73,408,511	\$ 237,000	\$ 339,302,475

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

**Mississippi Institutions of Higher Learning
APPROPRIATION SUMMARY BY FUND SOURCE
FY 2018**

<u>INSTITUTION / BUDGET UNIT</u>	<u>GENERAL FUND</u>	<u>EDUCATION ENHANCEMENT</u>	<u>BUDGET CONTINGENCY</u>	<u>HEALTH CARE EXPENDABLE</u>	<u>CAPITAL FUNDS</u>	<u>SPECIAL FUNDS</u>	<u>TOTAL STATE APPROPRIATION</u>
ALCORN STATE UNIVERSITY	\$ 15,686,943	\$ 2,799,103	\$ -	\$ -	\$ -	\$ -	\$ 18,486,046
Ayers (include in On / Off Campus) (2)	2,900,000	-	-	-	-	289,140	3,189,140
Agricultural Units	6,171,372	19,322	-	-	-	-	6,190,694
Total ASU	24,758,315	2,818,425	-	-	-	289,140	27,865,880
DELTA STATE UNIVERSITY	17,058,009	2,845,993	-	-	-	-	19,904,002
JACKSON STATE UNIVERSITY	30,349,334	5,343,395	-	-	-	-	35,692,729
Ayers (include in On / Off Campus) (2)	7,667,000	-	-	-	-	764,427	8,431,427
Urban Research Center	448,580	-	-	-	-	-	448,580
Total JSU	38,464,914	5,343,395	-	-	-	764,427	44,572,736
MISSISSIPPI STATE UNIVERSITY	73,952,630	13,044,823	-	-	-	-	86,997,453
Center for Advanced Vehicular Studies	4,283,676	142,782	-	-	-	-	4,426,458
State Chemical Laboratory	1,601,638	-	-	-	-	-	1,601,638
Water Resources Research Institute	357,031	-	-	-	-	-	357,031
Agricultural & Forestry Experiment Station	21,403,368	1,165,578	-	-	-	-	22,568,946
Mississippi Cooperative Extension	28,222,841	975,245	-	-	-	-	29,198,086
Forest & Wildlife Research Center	5,355,380	253,005	-	-	-	-	5,608,385
College of Veterinary Medicine	16,663,487	552,920	-	-	-	-	17,216,407
Stennis Institute	750,929	-	-	-	-	-	750,929
Alcohol Safety Education Program	-	-	-	-	-	-	-
Total MSU	152,590,980	16,134,353	-	-	-	-	168,725,333
MISSISSIPPI UNIVERSITY FOR WOMEN	12,459,954	2,260,369	-	-	-	-	14,720,323
Governor's School (include in On / Off Campus)	150,000	-	-	-	-	-	150,000
Total MUW	12,609,954	2,260,369	-	-	-	-	14,870,323
MISSISSIPPI VALLEY STATE UNIVERSITY	10,792,073	1,957,360	-	-	-	-	12,749,433
Ayers (include in On / Off Campus) (2)	2,900,000	-	-	-	-	289,140	3,189,140
Total MVSU	13,692,073	1,957,360	-	-	-	289,140	15,938,573
UNIVERSITY OF MISSISSIPPI	64,882,894	11,714,084	-	-	-	-	76,596,978
Teacher Corps (include in On / Off Campus)	360,000	-	-	-	-	-	360,000
Center for Manufacturing Excellence	2,425,179	142,782	-	-	-	-	2,567,961
Law Research Institute	778,882	-	-	-	-	-	778,882
Mineral Resources Institute	336,795	-	-	-	-	-	336,795
RIPS	3,058,808	-	-	-	-	-	3,058,808
Supercomputer	631,560	-	-	-	-	-	631,560
Small Business Center	245,641	-	-	-	-	-	245,641
State Court Education Program	1,574,512	-	-	-	-	-	1,574,512
Total UM	74,294,271	11,856,866	-	-	-	-	86,151,137
UNIVERSITY OF MS MEDICAL CENTER (1)	148,592,525	6,888,029	-	2,380,431	-	-	157,860,985
UNIVERSITY OF SOUTHERN MISSISSIPPI	61,891,281	11,177,230	-	-	-	-	73,068,511
Children's Center for Communication (include in On / Off Campus)	90,000	-	-	-	-	-	90,000
Dubard School (include in On / Off Campus)	250,000	-	-	-	-	-	250,000
Mississippi Polymer Institute	587,625	-	-	-	-	-	587,625
Gulf Coast Research Laboratory	7,578,009	142,782	-	-	-	-	7,720,791
Stennis Center	311,564	-	-	-	-	-	311,564
Total USM	70,708,479	11,320,012	-	-	-	-	82,028,491
SYSTEM ADMINISTRATION	6,291,244	402,396	-	-	-	-	6,693,640
Executive Office	-	-	-	-	-	-	5,000,000
Executive Office-Ayers Endowment Fund (WCSF)	-	-	-	-	-	5,000,000	5,000,000
Other Uses (Non-IHL)	237,000	-	-	-	-	-	237,000
Volunteer Commission (Non-IHL)	662,657	-	-	-	-	-	662,657
Student Financial Aid	37,661,346	-	-	-	-	-	37,661,346
TOTAL	\$ 597,621,767	\$ 61,827,198	\$ -	\$ 2,380,431	\$ -	\$ 6,342,707	\$ 668,172,103

UMMC (1) = Excludes special fund appropriations of \$4,845,000 for UMMC
Ayers (2): Includes Ayers Settlement Interest Funds (S.F.)

**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 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	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%

FY 2018

<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	50.12%	34.52%	6.16%	0.00%	40.68%	0.66%	2.64%	5.90%	0.00%	100.00%
Delta State University	48.53%	36.87%	6.15%	0.00%	43.02%	0.30%	1.53%	6.62%	0.00%	100.00%
Jackson State University	63.43%	29.02%	5.11%	0.00%	34.13%	1.43%	0.29%	0.72%	0.00%	100.00%
Mississippi State University	68.73%	20.82%	3.67%	0.00%	24.50%	1.74%	0.87%	4.16%	0.00%	100.00%
Mississippi University for Women	59.25%	32.09%	5.75%	0.00%	37.84%	1.55%	0.67%	0.68%	0.00%	100.00%
Mississippi Valley State University	46.68%	35.18%	6.38%	0.00%	41.56%	0.02%	1.37%	10.37%	0.00%	100.00%
University of Mississippi	76.59%	17.53%	3.15%	0.00%	20.68%	0.29%	0.31%	1.46%	0.67%	100.00%
University of Southern Mississippi	58.54%	31.36%	5.63%	0.00%	37.00%	0.01%	0.59%	3.85%	0.00%	100.00%
Total General Support	66.65%	24.16%	4.29%	0.00%	28.45%	0.82%	0.70%	3.17%	0.21%	100.00%

Note: FY 2017 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 2018

Dollar Change from FY 2017 to FY 2018 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	\$ 595,863	\$ (2,067,981)	\$ (6,452)	\$ -	\$ (2,074,433)	\$ -	\$ 225,406	\$ (210,716)	\$ -	\$ (1,463,880)
Delta State University	1,639,894	(1,991,727)	(164,162)	-	(2,155,889)	-	-	870,888	-	354,893
Jackson State University	(4,216,891)	(3,868,388)	(63,538)	-	(3,931,926)	-	(200,000)	(1,050,000)	-	(9,398,817)
Mississippi State University	25,502,296	(9,206,326)	(95,587)	-	(9,301,913)	500,000	(33,499)	1,758,690	-	18,425,574
Mississippi University for Women	2,674,882	(1,672,736)	3,482	-	(1,669,254)	99,974	54,557	153,000	-	1,313,159
Mississippi Valley State University	694,600	(1,468,676)	19,971	-	(1,448,705)	-	25,000	896,850	(970,648)	(802,903)
University of Mississippi	24,387,842	(8,441,548)	70,795	-	(8,370,753)	(186,500)	(50,000)	24,903	-	15,805,492
University of Southern Mississippi	(4,558,748)	(8,031,493)	74,617	-	(7,956,876)	-	(45,000)	(1,639,240)	-	(14,199,864)
Total General Support	\$ 46,719,738	\$ (36,748,875)	\$ (160,874)	\$ -	\$ (36,909,749)	\$ 413,474	\$ (23,536)	\$ 804,375	\$ (970,648)	\$ 10,033,654

FY 2018

Percent Change from FY 2017 to FY 2018 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	2.69%	-11.65%	-0.23%	N/A	-10.09%	0.00%	23.12%	-7.29%	N/A	-3.12%
Delta State University	7.88%	-10.46%	-5.45%	N/A	-9.77%	0.00%	0.00%	39.73%	N/A	0.77%
Jackson State University	-5.98%	-11.31%	-1.18%	N/A	-9.92%	0.00%	-40.00%	-58.33%	N/A	-8.25%
Mississippi State University	11.67%	-11.07%	-0.73%	N/A	-9.66%	8.81%	-1.08%	13.50%	N/A	5.47%
Mississippi University for Women	12.98%	-11.71%	0.15%	N/A	-10.09%	19.57%	25.92%	133.04%	N/A	3.46%
Mississippi Valley State University	5.10%	-11.98%	1.03%	N/A	-10.20%	0.00%	6.33%	39.24%	-100.00%	-2.55%
University of Mississippi	9.36%	-11.46%	0.61%	N/A	-9.81%	-14.92%	-4.14%	0.46%	0.00%	4.44%
University of Southern Mississippi	-3.78%	-11.43%	0.67%	N/A	-9.78%	0.00%	-3.69%	-17.66%	N/A	-6.68%
Total General Support	6.25%	-11.32%	-0.31%	N/A	-9.82%	4.39%	-0.28%	2.17%	-27.97%	0.85%

Note: FY 2017 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 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%

FY 2018

<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	31.42%	0.01%	0.10%	14.01%	14.52%	15.77%	11.49%	12.68%	0.00%	100.00%
Delta State University	41.43%	0.01%	0.39%	12.41%	10.54%	15.61%	11.18%	7.63%	0.80%	100.00%
Jackson State University	37.27%	0.51%	0.59%	6.64%	8.15%	21.53%	12.22%	13.08%	0.00%	100.00%
Mississippi State University	37.52%	5.51%	0.57%	9.85%	4.69%	9.05%	8.85%	23.97%	0.00%	100.00%
Mississippi University for Women	37.74%	0.04%	0.70%	10.88%	8.93%	13.28%	11.81%	16.63%	0.00%	100.00%
Mississippi Valley State University	33.32%	0.00%	0.30%	5.01%	15.49%	16.92%	16.91%	12.52%	-0.47%	100.00%
University of Mississippi	43.81%	2.06%	0.23%	9.14%	3.64%	7.15%	9.68%	23.23%	1.06%	100.00%
University of Southern Mississippi	45.32%	3.59%	0.61%	11.19%	5.43%	12.15%	10.87%	10.84%	0.00%	100.00%
Total General Support	40.58%	2.93%	0.45%	9.74%	5.81%	10.92%	10.24%	19.00%	0.35%	100.00%

Note: FY 2017 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 2018

Dollar Change from FY 2017 to FY 2018 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	\$ (741,648)	\$ -	\$ -	\$ (430,156)	\$ 172,975	\$ (34,860)	\$ (16,311)	\$ (413,880)	\$ -	\$ (1,463,880)
Delta State University	(4,774)	-	(54,234)	209,715	40,345	23,112	72,535	68,194	-	354,893
Jackson State University	(2,491,124)	(154,718)	(143,881)	(1,993,391)	(2,160,043)	(3,143,250)	(2,243,414)	2,931,004	-	(9,398,817)
Mississippi State University	4,476,076	942,212	104,310	463,156	(283,428)	(384,065)	964,846	12,142,467	-	18,425,574
Mississippi University for Women	(106,843)	212	(18,675)	(206,781)	866,308	(31,934)	86,328	724,544	-	1,313,159
Mississippi Valley State University	(7,999)	-	202	(220,332)	(116,784)	(98,236)	(615,366)	(10,963)	266,575	(802,903)
University of Mississippi	184,237	(330,070)	(22,640)	708,334	1,041	1,122,761	695,328	13,296,190	150,311	15,805,492
University of Southern Mississippi	(4,467,105)	(789,626)	55,900	(108,939)	(685,068)	4,610	(364,834)	(7,844,802)	-	(14,199,864)
Total General Support	\$ (3,159,180)	\$ (331,990)	\$ (79,018)	\$ (1,578,394)	\$ (2,164,654)	\$ (2,541,862)	\$ (1,420,888)	\$ 20,892,754	\$ 416,886	\$ 10,033,654

FY 2018

Percent Change from FY 2017 to FY 2018 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	-4.94%	0.00%	0.00%	-6.33%	2.69%	-0.48%	-0.31%	-6.70%	N/A	-3.12%
Delta State University	-0.02%	0.00%	-23.08%	3.79%	0.83%	0.32%	1.42%	1.97%	0.00%	0.77%
Jackson State University	-6.01%	-22.36%	-18.80%	-22.31%	-20.21%	-12.25%	-14.93%	27.28%	N/A	-8.25%
Mississippi State University	3.48%	5.06%	5.44%	1.34%	-1.67%	-1.18%	3.17%	16.64%	N/A	5.47%
Mississippi University for Women	-0.72%	1.54%	-6.34%	-4.61%	32.78%	-0.61%	1.90%	12.47%	N/A	3.46%
Mississippi Valley State University	-0.08%	N/A	0.22%	-12.53%	-2.40%	-1.86%	-10.61%	-0.28%	-65.00%	-2.55%
University of Mississippi	0.11%	-4.12%	-2.58%	2.13%	0.01%	4.41%	1.97%	18.17%	3.97%	4.44%
University of Southern Mississippi	-4.73%	-9.98%	4.83%	-0.49%	-5.98%	0.02%	-1.66%	-26.73%	N/A	-6.68%
Total General Support	-0.65%	-0.94%	-1.47%	-1.34%	-3.03%	-1.92%	-1.15%	10.16%	11.11%	0.85%

Note: FY 2017 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 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

FY 2018

<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	\$ 20,766,027	\$ 1,728,927	\$ 7,857,648	\$ 1,225,748	\$ 11,973,316	\$ 1,486,350	\$ -	\$ 368,106	\$ 35,000	\$ -	\$ 45,441,122
Delta State University	23,305,851	2,684,474	7,076,251	828,043	9,333,155	984,446	-	864,706	1,187,919	-	46,264,845
Jackson State University	47,706,071	2,505,217	16,913,368	633,500	34,880,987	1,568,856	32,415	266,727	56,774	-	104,563,915
Mississippi State University	147,577,596	-	62,516,352	1,104,495	130,293,856	3,733,042	4,487,037	1,356,222	4,054,167	-	355,122,767
Mississippi University for Women	15,960,637	2,115,084	6,132,687	539,313	13,956,160	689,946	40,000	167,894	(303,525)	-	39,298,196
Mississippi Valley State University	13,344,090	1,396,185	5,726,597	787,603	8,213,123	1,067,453	167,962	116,612	(143,558)	-	30,676,067
University of Mississippi	125,313,454	34,373,440	69,238,434	2,299,081	119,884,469	5,161,387	4,745,477	2,075,876	9,068,994	-	372,160,612
University of Southern Mississippi	95,144,354	8,630,677	41,125,558	1,546,031	42,816,572	4,596,433	223,769	870,465	3,460,249	-	198,414,108
Total General Support	\$ 489,118,080	\$ 53,434,004	\$ 216,586,895	\$ 8,963,814	\$ 371,351,638	\$ 19,287,913	\$ 9,696,660	\$ 6,086,608	\$ 17,416,020	\$ -	\$ 1,191,941,632

Appropriated Capital Funds -
Total Budget Including Capital Funds \$ 1,191,941,632

Note: FY 2017 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 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%

FY 2018

<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	45.70%	3.80%	17.29%	2.70%	26.35%	3.27%	0.00%	0.81%	0.08%	100.00%
Delta State University	50.37%	5.80%	15.30%	1.79%	20.17%	2.13%	0.00%	1.87%	2.57%	100.00%
Jackson State University	45.62%	2.40%	16.18%	0.61%	33.36%	1.50%	0.03%	0.26%	0.05%	100.00%
Mississippi State University	41.56%	0.00%	17.60%	0.31%	36.69%	1.05%	1.26%	0.38%	1.14%	100.00%
Mississippi University for Women	40.61%	5.38%	15.61%	1.37%	35.51%	1.76%	0.10%	0.43%	-0.77%	100.00%
Mississippi Valley State University	43.50%	4.55%	18.67%	2.57%	26.77%	3.48%	0.55%	0.38%	-0.47%	100.00%
University of Mississippi	33.67%	9.24%	18.60%	0.62%	32.21%	1.39%	1.28%	0.56%	2.44%	100.00%
University of Southern Mississippi	47.95%	4.35%	20.73%	0.78%	21.58%	2.32%	0.11%	0.44%	1.74%	100.00%
Total General Support	41.04%	4.48%	18.17%	0.75%	31.16%	1.62%	0.81%	0.51%	1.46%	100.00%

Note: FY 2017 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 2018

Dollar Change from FY 2017 to FY 2018 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	\$ (546,037)	\$ (11,583)	\$ (195,167)	\$ (36,045)	\$ (736,973)	\$ (69,100)	\$ -	\$ 131,025	\$ -	\$ (1,463,880)
Delta State University	(183,918)	629,364	(128,770)	4,826	(58,581)	78,204	-	290,366	(276,598)	354,893
Jackson State University	(6,687,519)	(503,357)	(1,770,105)	(314,874)	522,452	(474,703)	6,285	(176,996)	-	(9,398,817)
Mississippi State University	2,974,033	-	2,318,630	(33,081)	14,695,426	383,692	(10,270)	(30,686)	(1,872,170)	18,425,574
Mississippi University for Women	(1,340,649)	1,306,718	21,720	133,650	1,353,714	166,220	(328,448)	(8,902)	9,136	1,313,159
Mississippi Valley State University	(192,729)	(8,450)	(78,160)	(58,388)	(361,751)	(189,246)	(90,742)	(90,012)	266,575	(802,903)
University of Mississippi	(3,498,518)	4,957,547	2,005,589	(40,490)	15,053,322	(1,585,257)	50,000	(1,100,703)	(35,998)	15,805,492
University of Southern Mississippi	(1,074,407)	(440,237)	(2,497,205)	(103,559)	(8,692,872)	(323,313)	-	(3,681)	(1,064,590)	(14,199,864)
Total General Support	\$ (10,549,744)	\$ 5,930,002	\$ (323,468)	\$ (447,961)	\$ 21,774,737	\$ (2,013,503)	\$ (373,175)	\$ (989,589)	\$ (2,973,645)	\$ 10,033,654

FY 2018

Percent Change from FY 2017 to FY 2018 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	-2.56%	-0.67%	-2.42%	-2.86%	-5.80%	-4.44%	N/A	55.27%	0.00%	-3.12%
Delta State University	-0.78%	30.62%	-1.79%	0.59%	-0.62%	8.63%	N/A	50.56%	-18.89%	0.77%
Jackson State University	-12.29%	-16.73%	-9.47%	-33.20%	1.52%	-23.23%	24.05%	-39.89%	0.00%	-8.25%
Mississippi State University	2.06%	N/A	3.85%	-2.91%	12.71%	11.46%	-0.23%	-2.21%	-31.59%	5.47%
Mississippi University for Women	-7.75%	161.65%	0.36%	32.95%	10.74%	31.74%	-89.14%	-5.04%	-2.92%	3.46%
Mississippi Valley State University	-1.42%	-0.60%	-1.35%	-6.90%	-4.22%	-15.06%	-35.08%	-43.56%	-65.00%	-2.55%
University of Mississippi	-2.72%	16.85%	2.98%	-1.73%	14.36%	-23.50%	1.06%	-34.65%	-0.40%	4.44%
University of Southern Mississippi	-1.12%	-4.85%	-5.72%	-6.28%	-16.88%	-6.57%	0.00%	-0.42%	-23.53%	-6.68%
Total General Support	-2.11%	12.48%	-0.15%	-4.76%	6.23%	-9.45%	-3.71%	-13.98%	-14.58%	0.85%

Note: FY 2017 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

<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

FY 2018

<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	\$ 2,138,225	\$ 1,045,264	\$ 1,100,439	\$ 19,880	\$ 6,880,569	\$ 522,219	\$ -	\$ 154,631	\$ 3,027,833	\$ 14,889,060
Delta State University	483,740	521,595	296,580	125	5,214,751	325,506	-	86,500	3,321,593	10,250,390
Jackson State University	4,910,140	918,256	1,753,727	652,000	21,669,220	1,242,603	2,500	18,700	8,083,808	39,250,954
Mississippi State University	26,916,434	-	8,345,778	5,956,050	30,378,973	9,454,262	1,750,000	238,070	30,064,733	113,104,300
Mississippi University for Women	199,848	283,000	77,544	25,106	3,231,429	129,312	-	196,100	1,101,463	5,243,802
Mississippi Valley State University	634,032	653,451	500,187	17,888	4,123,241	1,868,646	-	96,208	1,506,347	9,400,000
University of Mississippi	22,677,570	12,029,006	10,651,252	7,292,724	47,798,937	16,043,246	-	1,990,782	33,161,587	151,645,104
University of Southern Mississippi	12,680,840	2,647,249	4,504,750	3,566,992	17,906,720	13,822,729	95,966	30,000	11,766,333	67,021,579
Total General Support	\$ 70,640,829	\$ 18,097,821	\$ 27,230,257	\$ 17,530,765	\$ 137,203,840	\$ 43,408,523	\$ 1,848,466	\$ 2,810,991	\$ 92,033,697	\$ 410,805,189

Note: FY 2017 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 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%

FY 2018

<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	14.36%	7.02%	7.39%	0.13%	46.21%	3.51%	0.00%	1.04%	20.34%	100.00%
Delta State University	4.72%	5.09%	2.89%	0.00%	50.87%	3.18%	0.00%	0.84%	32.40%	100.00%
Jackson State University	12.51%	2.34%	4.47%	1.66%	55.21%	3.17%	0.01%	0.05%	20.60%	100.00%
Mississippi State University	23.80%	0.00%	7.38%	5.27%	26.86%	8.36%	1.55%	0.21%	26.58%	100.00%
Mississippi University for Women	3.81%	5.40%	1.48%	0.48%	61.62%	2.47%	0.00%	3.74%	21.01%	100.00%
Mississippi Valley State University	6.75%	6.95%	5.32%	0.19%	43.86%	19.88%	0.00%	1.02%	16.02%	100.00%
University of Mississippi	14.95%	7.93%	7.02%	4.81%	31.52%	10.58%	0.00%	1.31%	21.87%	100.00%
University of Southern Mississippi	18.92%	3.95%	6.72%	5.32%	26.72%	20.62%	0.14%	0.04%	17.56%	100.00%
Total General Support	17.20%	4.41%	6.63%	4.27%	33.40%	10.57%	0.45%	0.68%	22.40%	100.00%

Note: FY 2017 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 2018

Dollar Change from FY 2017 to FY 2018 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	\$ (22,715)	\$ (46,308)	\$ (24,158)	\$ (8,250)	\$ 894,309	\$ (9,500)	\$ -	\$ (34,802)	\$ -	\$ 748,576
Delta State University	52,896	(107,679)	3,423	(875)	198,786	(22,299)	-	(12,350)	(816,993)	(705,091)
Jackson State University	(946,182)	152,000	(261,497)	(384,000)	9,240,953	(10,869,997)	(7,500)	(9,400)	376,709	(2,708,914)
Mississippi State University	1,905,830	-	173,503	(711,600)	(890,728)	(623,433)	(96,500)	-	3,649,201	3,406,273
Mississippi University for Women	(60,546)	38,000	(24,594)	-	59,416	(60,214)	-	40,000	163,048	155,110
Mississippi Valley State University	-	(4,533)	(1,761)	(3,012)	268,923	22,941	-	52,442	(135,000)	200,000
University of Mississippi	58,409	1,581,238	545,336	(1,706,284)	1,885,510	151,233	-	(628,193)	5,995,387	7,882,636
University of Southern Mississippi	(245,429)	487,100	47,315	624,509	(135,183)	71,722	17,000	(9,000)	(274,080)	583,954
Total General Support	\$ 742,263	\$ 2,099,818	\$ 457,567	\$ (2,189,512)	\$ 11,521,986	\$ (11,339,547)	\$ (87,000)	\$ (601,303)	\$ 8,958,272	\$ 9,562,544

FY 2018

Percent Change from FY 2017 to FY 2018 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	-1.05%	-4.24%	-2.15%	-29.33%	14.94%	-1.79%	N/A	-18.37%	0.00%	5.29%
Delta State University	12.28%	-17.11%	1.17%	-87.50%	3.96%	-6.41%	N/A	-12.49%	-19.74%	-6.44%
Jackson State University	-16.16%	19.84%	-12.98%	-37.07%	74.35%	-89.74%	-75.00%	-33.45%	4.89%	-6.46%
Mississippi State University	7.62%	N/A	2.12%	-10.67%	-2.85%	-6.19%	-5.23%	0.00%	13.81%	3.11%
Mississippi University for Women	-23.25%	15.51%	-24.08%	0.00%	1.87%	-31.77%	N/A	25.62%	17.37%	3.05%
Mississippi Valley State University	0.00%	-0.69%	-0.35%	-14.41%	6.98%	1.24%	N/A	119.82%	-8.22%	2.17%
University of Mississippi	0.26%	15.13%	5.40%	-18.96%	4.11%	0.95%	N/A	-23.99%	22.07%	5.48%
University of Southern Mississippi	-1.90%	22.55%	1.06%	21.22%	-0.75%	0.52%	21.53%	-23.08%	-2.28%	0.88%
Total General Support	1.06%	13.13%	1.71%	-11.10%	9.17%	-20.71%	-4.50%	-17.62%	10.78%	2.38%

Note: FY 2017 reflects originally approved budget. For comparison, it is not adjusted for changes and reductions.