

**COMPARISON
FY 2018 AND FY 2019
APPROPRIATIONS**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<u>UNIVERSITY EDUCATION & GENERAL</u>				
On and Off Campus	\$ 331,217,543	\$ 334,456,332	\$ 3,238,789	0.98%
Efficiency Initiative Funds	675,000	125,000	(550,000)	-81.48%
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	175,000	175,000	-	0.00%
DSU-E- Learning Center	320,000	320,000	-	0.00%
DSU-Music Institute	225,000	225,000	-	0.00%
JSU E- Learning Center	500,000	500,000	-	0.00%
MSU-Meridian Special Project	850,000	850,000	-	0.00%
MSU-Engineering and Research Development	950,000	950,000	-	0.00%
MUW-Governor's School	150,000	150,000	-	0.00%
UM-Teacher Corps	360,000	360,000	-	0.00%
Capital Expense Funds	-	-	-	0.00%
USM-Children's Center for Communication	90,000	90,000	-	0.00%
USM-Dubard School	250,000	250,000	-	0.00%
ASU-SW MS Center for Culture & Learning	275,000	275,000	-	0.00%
JSU-MSU-UM-USM-Economic Development	2,000,000	2,000,000	-	0.00%
Other Uses	237,000	237,000	-	0.00%
Total E & G	339,302,475	341,991,264	2,688,789	0.79%
ASU Capital Expense Funds (STEM) (2)	0	750,000	750,000	100.00%
JSU School of Public Health (FY 18 Deficit Bill) (3)	0	1,800,000	1,800,000	100.00%
MVSU Capital Expense Funds (STEM) (2)	0	750,000	750,000	100.00%
Total E&G Excluding Ayers	339,302,475	345,291,264	5,988,789	1.77%
<u>SYSTEM ADMINISTRATION</u>				
Executive Office	6,693,640	7,256,324	562,684	8.41%
Student Financial Aid	37,661,346	39,661,874	2,000,528	5.31%
<u>ALCORN STATE UNIVERSITY</u>				
Agricultural Units	6,190,694	6,317,732	127,038	2.05%
<u>JACKSON STATE UNIVERSITY</u>				
Urban Research Center	448,580	448,976	396	0.09%
<u>MISSISSIPPI STATE UNIVERSITY</u>				
Center for Advanced Vehicular Systems	4,426,458	4,430,484	4,026	0.09%
State Chemical Laboratory	1,601,638	1,603,486	1,848	0.12%
Water Resources Research Institute	357,031	357,031	-	0.00%
Agricultural & Forestry Experiment Station	22,568,946	23,036,610	467,664	2.07%
Mississippi Cooperative Extension	29,198,086	29,812,427	614,341	2.10%
Forest & Wildlife Research Center	5,608,385	5,724,218	115,833	2.07%
College of Veterinary Medicine	17,216,407	17,722,083	505,676	2.94%
Stennis Institute	750,929	751,919	990	0.13%
<u>UNIVERSITY OF MISSISSIPPI</u>				
Law Research Institute	778,882	779,740	858	0.11%
Mineral Resources Institute	336,795	337,191	396	0.12%
RIPS	3,058,808	3,164,616	105,808	3.46%
Supercomputer	631,560	631,890	330	0.05%
Small Business Center	245,641	246,433	792	0.32%
Center for Manufacturing Excellence	2,567,961	2,709,149	141,188	5.50%
State Court Education	1,574,512	1,621,680	47,168	3.00%
University Medical Center (1)	157,860,985	158,489,701	628,716	0.40%
<u>UNIVERSITY OF SOUTHERN MISSISSIPPI</u>				
Mississippi Polymer Institute	587,625	588,087	462	0.08%
Gulf Coast Research Laboratory	7,720,791	7,965,081	244,290	3.16%
Stennis Center	311,564	311,762	198	0.06%
<u>AYERS FUNDING</u>				
Ayers Academic Programs	13,467,000	6,733,000	(6,734,000)	-50.00%
Ayers Public Endowment Fund	5,000,000	5,000,000	-	0.00%
Ayers Settlement Interest Fund (S.F.)	1,342,707	-	(1,342,707)	-100.00%
Ayers Carryover Funds (2)	-	1,053,458	1,053,458	0.00%
Total Ayers Funding	19,809,707	12,786,458	(7,023,249)	-35.45%
Sub Total IHL State Appropriation Funding	667,509,446	672,046,216	4,536,770	0.68%
Non- IHL Budget Unit - Volunteer Commission	662,657	681,449	18,792	2.84%
Total State Appropriation Funding	668,172,103	672,727,665	4,555,562	0.68%
GRAND TOTAL	\$ 668,172,103	\$ 672,727,665	\$ 4,555,562	0.68%

UMMC (1) = Excludes reappropriated funds of \$500,000 in FY17. Excludes special fund appropriations of \$4,845,000 for UMMC
Ayers (2) = reappropriate funds of \$1,053,458 for Ayers
S.F. = Special Funds.

**SUMMARY OF TOTAL OPERATING BUDGETS
FY 2019**

INSTITUTION / BUDGET UNIT	State Appropriation FY 2019	Self Generated FY 2019	Total Operating Budget FY 2019
ALCORN STATE UNIVERSITY	\$ 17,337,333	\$ 42,163,824	\$ 59,501,157
Degree Granting Center	2,038,404	783,092	2,821,496
Agricultural Units	6,317,732	-	6,317,732
Restricted Funds (Estimated)	-	29,797,270	29,797,270
Total ASU	25,693,469	72,744,186	98,437,655
DELTA STATE UNIVERSITY	20,041,879	37,461,033	57,502,912
Off Campus Center	-	422,627	422,627
Restricted Funds (Estimated)	-	13,073,380	13,073,380
Total DSU	20,041,879	50,957,040	70,998,919
JACKSON STATE UNIVERSITY	37,719,129	101,407,792	139,126,921
Off Campus Center	73,685	-	73,685
Urban Research Center	448,976	-	448,976
Restricted Funds (Estimated)	-	54,316,498	54,316,498
Total JSU	38,241,790	155,724,290	193,966,080
MISSISSIPPI STATE UNIVERSITY	83,555,040	389,979,616	473,534,656
Degree Granting Centers	4,167,691	4,429,783	8,597,474
Center for Advanced Vehicular Systems	4,430,484	-	4,430,484
State Chemical Laboratory	1,603,486	556,875	2,160,361
Water Resources Research Institute	357,031	-	357,031
Agricultural & Forestry Experiment Station	23,036,610	8,926,851	31,963,461
Mississippi Cooperative Extension	29,812,427	12,000,852	41,813,279
Forest & Wildlife Research Center	5,724,218	911,178	6,635,396
College of Veterinary Medicine	17,722,083	23,635,000	41,357,083
Stennis Institute	751,919	-	751,919
Alcohol Safety Education Program (Special Funds)	-	1,784,244	1,784,244
Restricted Funds (Estimated)	-	369,523,486	369,523,486
Total MSU	171,160,989	811,747,885	982,908,874
MISSISSIPPI UNIVERSITY FOR WOMEN	14,249,470	26,328,252	40,577,722
Off Campus Center	575,197	849,506	1,424,703
Governor's School	150,000	5,000	155,000
Restricted Funds (Estimated)	-	14,064,950	14,064,950
Total MUW	14,974,667	41,247,708	56,222,375
MISSISSIPPI VALLEY STATE UNIVERSITY	13,589,133	27,586,024	41,175,157
Off Campus Center	-	-	-
Restricted Funds (Estimated)	-	17,282,021	17,282,021
Total MVSU	13,589,133	44,868,045	58,457,178
UNIVERSITY OF MISSISSIPPI	75,401,497	455,051,922	530,453,419
Degree Granting Centers	1,810,892	9,933,074	11,743,966
Teacher Corps	360,000	-	360,000
Law Research Institute	779,740	-	779,740
Mineral Resources Institute	337,191	-	337,191
RIPS	3,164,616	-	3,164,616
Supercomputer	631,890	-	631,890
Small Business Center	246,433	42,531	288,964
Center for Manufacturing Excellence	2,709,149	-	2,709,149
State Court Education Program	1,621,680	-	1,621,680
Restricted Funds (Estimated)	-	245,606,399	245,606,399
Total UM	87,063,088	710,633,926	797,697,014
UNIVERSITY OF MISSISSIPPI MEDICAL CENTER (1)			
School of Dentistry	10,172,594	6,691,797	16,864,391
School of Health Related Professions	1,999,824	6,663,699	8,663,523
School of Medicine	82,660,440	79,494,031	162,154,471
School of Population Health	3,639,545	1,034,067	4,673,612
Neuroscience Institute	-	-	-
School of Nursing	3,099,886	8,885,408	11,985,294
Service Area	56,917,412	171,449,837	228,367,249
University Hospital	-	1,268,858,782	1,268,858,782
Auxiliary	-	4,051,424	4,051,424
Restricted Funds (Estimated)	-	80,594,714	80,594,714
Total UMMC (1)	158,489,701	1,627,723,759	1,786,213,460
UNIVERSITY OF SOUTHERN MISSISSIPPI - Hattiesburg	68,382,989	174,377,681	242,760,670
Gulf Coast Campus	5,601,925	17,083,963	22,685,888
Mississippi Polymer Institute	588,087	-	588,087
Gulf Coast Research Laboratory	7,790,081	1,919,200	9,709,281
Sea Grant Matching	175,000	-	175,000
Stennis Center	311,762	-	311,762
Restricted Funds (Estimated)	-	110,827,155	110,827,155
Total USM	82,849,844	304,207,999	387,057,843
SYSTEM ADMINISTRATION			
Executive Office	7,256,324	21,076,205	28,332,529
Student Financial Aid	39,661,874	2,609,000	42,270,874
AYERS FUNDING			
Ayers Academic Programs	7,786,458	1,483,297	9,269,755
Ayers Public Endowment Fund	5,000,000	-	5,000,000
Total Ayers Funding	12,786,458	1,483,297	14,269,755
Sub Total IHL Total Operating Budget	671,809,216	3,845,023,340	4,516,832,556
Non- IHL Budget Unit - University Press of Mississippi	-	2,850,362	2,850,362
Non- IHL Budget Unit - Volunteer Commission	681,449	6,320,931	7,002,380
Non- IHL Other Uses	237,000	-	237,000
Total Operating Budgets	\$ 672,727,665	\$ 3,854,194,633	\$ 4,526,922,298

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

**COMPARISON
SUMMARY OF TOTAL OPERATING BUDGETS
FY 2018 and FY 2019**

<u>INSTITUTION / BUDGET UNIT</u>	Original Total Operating Budget FY 2018	Original Total Operating Budget FY 2019	Change in Total Operating Budget FY 2018 to FY 2019
ALCORN STATE UNIVERSITY	\$ 57,483,297	\$ 59,501,157	\$ 2,017,860
Degree Granting Center	2,846,885	2,821,496	(25,389)
Agricultural Units	6,190,694	6,317,732	127,038
Restricted Funds (Estimated)	24,830,800	29,797,270	4,966,470
Total ASU	91,351,676	98,437,655	7,085,979
DELTA STATE UNIVERSITY	56,092,608	57,502,912	1,410,304
Off Campus Center	422,627	422,627	-
Restricted Funds (Estimated)	12,012,656	13,073,380	1,060,724
Total DSU	68,527,891	70,998,919	2,471,028
JACKSON STATE UNIVERSITY	143,741,184	139,126,921	(4,614,263)
Off Campus Center	73,685	73,685	-
Urban Research Center	448,580	448,976	396
Restricted Funds (Estimated)	59,975,813	54,316,498	(5,659,315)
Total JSU	204,239,262	193,966,080	(10,273,182)
MISSISSIPPI STATE UNIVERSITY	460,004,593	473,534,656	13,530,063
Degree Granting Centers	8,222,474	8,597,474	375,000
Center for Advanced Vehicular Systems	4,426,458	4,430,484	4,026
State Chemical Laboratory	2,158,513	2,160,361	1,848
Water Resources Research Institute	357,031	357,031	-
Agricultural & Forestry Experiment Station	31,495,797	31,963,461	467,664
Mississippi Cooperative Extension	42,826,146	41,813,279	(1,012,867)
Forest & Wildlife Research Center	6,519,563	6,635,396	115,833
College of Veterinary Medicine	40,561,407	41,357,083	795,676
Stennis Institute	750,929	751,919	990
Alcohol Safety Education Program	1,584,488	1,784,244	199,756
Restricted Funds (Estimated)	392,966,506	369,523,486	(23,443,020)
Total MSU	991,873,905	982,908,874	(8,965,031)
MISSISSIPPI UNIVERSITY FOR WOMEN	42,440,863	40,577,722	(1,863,141)
Off Campus Center	1,944,373	1,424,703	(519,670)
Governor's School	156,762	155,000	(1,762)
Restricted Funds (Estimated)	15,039,127	14,064,950	(974,177)
Total MUW	59,581,125	56,222,375	(3,358,750)
MISSISSIPPI VALLEY STATE UNIVERSITY	40,076,067	41,175,157	1,099,090
Off Campus Center	-	-	-
Restricted Funds (Estimated)	17,849,622	17,282,021	(567,601)
Total MVSU	57,925,689	58,457,178	531,489
UNIVERSITY OF MISSISSIPPI	511,298,434	530,453,419	19,154,985
Degree Granting Centers	12,147,282	11,743,966	(403,316)
Teacher Corps	360,000	360,000	-
Law Research Institute	778,882	779,740	858
Mineral Resources Institute	336,795	337,191	396
RIPS	3,058,808	3,164,616	105,808
Supercomputer	631,560	631,890	330
Small Business Center	288,172	288,964	792
Center for Manufacturing Excellence	2,567,961	2,709,149	141,188
State Court Education Program (Special Funds)	1,574,512	1,621,680	47,168
Restricted Funds (Estimated)	220,512,385	245,606,399	25,094,014
Total UM	753,554,791	797,697,014	44,142,223
UNIVERSITY OF MISSISSIPPI MEDICAL CENTER	21,107,021	16,864,391	(4,242,630)
School of Dentistry	11,520,317	8,663,523	(2,856,794)
School of Health Related Professions	180,715,872	162,154,471	(18,561,401)
School of Medicine	3,006,358	4,673,612	1,667,254
School of Population Health	-	-	-
Neuroscience Institute	15,180,788	11,985,294	(3,195,494)
School of Nursing	197,914,898	228,367,249	30,452,351
Service Area	1,271,493,352	1,268,858,782	(2,634,570)
University Hospital	6,664,689	4,051,424	(2,613,265)
Auxiliary	80,380,355	80,594,714	214,359
Restricted	1,787,983,650	1,786,213,460	(1,770,190)
Total UMMC	242,384,799	242,760,670	375,871
UNIVERSITY OF SOUTHERN MISSISSIPPI - Hattiesburg	23,050,888	22,685,888	(365,000)
Gulf Coast Campus	587,625	588,087	462
Mississippi Polymer Institute	9,512,669	9,709,281	196,612
Gulf Coast Research Laboratory	175,000	175,000	-
Sea Grant Matching	311,564	311,762	198
Stennis Center	114,519,919	110,827,155	(3,692,764)
Restricted Funds (Estimated)	390,542,464	387,057,843	(3,484,621)
Total USM	28,560,101	28,332,529	(227,572)
SYSTEM ADMINISTRATION	40,550,346	42,270,874	1,720,528
Executive Office	28,560,101	28,332,529	(227,572)
Student Financial Aid	40,550,346	42,270,874	1,720,528
AYERS FUNDING	16,276,848	9,269,755	(7,007,093)
Ayers Academic Programs	5,000,000	5,000,000	-
Ayers Public Endowment Fund	21,276,848	14,269,755	(7,007,093)
Total Ayers Funding	21,276,848	14,269,755	(7,007,093)
Non -IHL Budget Unit - University Press of Mississippi	2,836,795	2,850,362	13,567
Non- IHL Budget Unit - Volunteer Commission	6,983,588	7,002,380	18,792
Non-IHL Other Uses	237,000	237,000	-
MSU State Chemical Lab - Capital Expense Funds	-	-	-
BP Oil - USM Campus	-	-	-
BP Oil - USM GCRL	-	-	-
TOTAL	\$ 4,506,025,131	\$ 4,526,922,298	\$ 20,897,167

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI
SUMMARY OF TOTAL OPERATING BUDGETS
FISCAL YEAR 2019

Budget	ASU	DSU	JSU	MSU	MUW	MVSU	UM	USM	UMMC	Exec Office	Total
On Campus	\$ 43,927,209	\$ 45,195,004	\$ 100,155,066	\$ 354,163,901	\$ 35,127,674	\$ 31,675,157	\$ 372,066,822	\$ 174,093,040			\$ 1,156,403,873
Off Campus	2,821,496	422,627	73,685	8,597,474	1,424,703	-	11,743,966	22,685,888			47,769,839
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					155,000						155,000
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	-	-	1,800,000	-	-	-	-	-	-	-	1,800,000
Subtotal - E & G Campus Before Ayers	46,748,705	47,571,149	102,528,751	363,711,375	36,707,377	31,675,157	384,170,788	197,118,928	-	237,000	1,210,469,230
<i>Ayers Budgets</i>	<i>1,832,151</i>	<i>5,062,761</i>	<i>5,062,761</i>	<i>5,062,761</i>	<i>5,062,761</i>	<i>2,374,843</i>	<i>2,374,843</i>	<i>2,374,843</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>14,269,755</i>
Subtotal - Education & General	48,580,856	47,571,149	107,591,512	363,711,375	36,707,377	34,050,000	384,170,788	197,118,928	-	5,237,000	1,224,738,985
Urban Research Center			448,976								448,976
Center for Advanced Vehicular Systems				4,430,484							4,430,484
State Chemical Laboratory				2,160,361							2,160,361
Water Resources Research Institute				357,031							357,031
Stennis Institute				751,919							751,919
Alcohol Safety Education Program (Special Funds)				1,784,244							1,784,244
Law Research Institute							779,740				779,740
Mineral Resources Institute							337,191				337,191
RIPS							3,164,616				3,164,616
Supercomputer							631,890				631,890
Small Business Center							288,964				288,964
Center for Manufacturing Excellence							2,709,149				2,709,149
State Court Education Program							1,621,680				1,621,680
Mississippi Polymer Institute								588,087			588,087
Gulf Coast Research Laboratory								9,884,281			9,884,281
Stennis Center								311,762			311,762
Executive Office										28,332,529	28,332,529
Student Financial Aid										42,270,874	42,270,874
Subtotal - Subsidiaries	-	-	448,976	9,484,039	-	-	9,533,230	10,784,130	-	70,603,403	100,853,778
ASU Agricultural Programs	6,317,732										6,317,732
Agricultural & Forestry Experiment Station				31,963,461							31,963,461
Mississippi Cooperative Extension (Special Funds)				41,813,279							41,813,279
Forest & Wildlife Research Center				6,635,396							6,635,396
College of Veterinary Medicine				41,357,083							41,357,083
Subtotal - Agriculture	6,317,732	-	-	121,769,219	-	-	-	-	-	-	128,086,951
School of Dentistry									16,864,391		16,864,391
School of Health Related Professions									8,663,523		8,663,523
School of Medicine									162,154,471		162,154,471
School of Population Health									4,673,612		4,673,612
School of Nursing									11,985,294		11,985,294
Service Area									228,367,249		228,367,249
University Hospital									1,268,858,782		1,268,858,782
Subtotal - UMMC (1)	-	-	-	-	-	-	-	-	1,701,567,322	-	1,701,567,322
Auxiliary	15,573,948	10,354,390	36,671,855	118,420,755	5,450,048	9,500,000	158,386,597	68,327,630		4,051,424	426,736,647
Restricted	29,797,270	13,073,380	54,316,498	369,523,486	14,064,950	17,282,021	245,606,399	110,827,155		80,594,714	935,085,873
Volunteer Commission										7,002,380	7,002,380
University Press										2,850,362	2,850,362
Grand Total	\$ 100,269,806	\$ 70,998,919	\$ 199,028,841	\$ 982,908,874	\$ 56,222,375	\$ 60,832,021	\$ 797,697,014	\$ 387,057,843	\$ 1,786,213,460	\$ 85,693,145	\$ 4,526,922,298

(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 2019**

Budget	ASU	DSU	JSU	MSU	MUW	MVSU	UM	USM	UMMC (1)	Exec Office	Total
On Campus	\$ 17,337,333	\$ 18,646,879	\$ 35,419,129	\$ 82,605,040	\$ 14,249,470	\$ 13,589,133	\$ 75,401,497	\$ 68,042,989			\$ 325,291,470
Off Campus	2,038,404	-	73,685	4,167,691	575,197	-	1,810,892	5,601,925			14,267,794
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			1,800,000								1,800,000
Subtotal - On & Off Campus Before Ayers	19,375,737	20,041,879	37,792,814	87,722,731	14,974,667	13,589,133	77,572,389	73,984,914	-	237,000	345,291,264
<i>Ayers Budgets (2)</i>	<i>1,450,000</i>		<i>4,451,031</i>			<i>1,885,427</i>				<i>5,000,000</i>	<i>12,786,458</i>
Subtotal - On & Off Campus	20,825,737	20,041,879	42,243,845	87,722,731	14,974,667	15,474,560	77,572,389	73,984,914	-	5,237,000	358,077,722
Urban Research Center			448,976								448,976
Center for Advanced Vehicular Systems				4,430,484							4,430,484
State Chemical Laboratory				1,603,486							1,603,486
Water Resources Research Institute				357,031							357,031
Stennis Institute				751,919							751,919
Alcohol Safety Education Program (Special Funds)				-							-
Law Research Institute							779,740				779,740
Mineral Resources Institute							337,191				337,191
RIPS							3,164,616				3,164,616
Supercomputer							631,890				631,890
Small Business Center							246,433				246,433
Center for Manufacturing Excellence							2,709,149				2,709,149
State Court Education Program							1,621,680				1,621,680
Mississippi Polymer Institute								588,087			588,087
Gulf Coast Research Laboratory								7,965,081			7,965,081
Stennis Center								311,762			311,762
Executive Office										7,256,324	7,256,324
Student Financial Aid										39,661,874	39,661,874
Subtotal - Subsidiaries	-	-	448,976	7,142,920	-	-	9,490,699	8,864,930	-	46,918,198	72,865,723
ASU Agricultural Programs	6,317,732										6,317,732
Agricultural & Forestry Experiment Station				23,036,610							23,036,610
Mississippi Cooperative Extension				29,812,427							29,812,427
Forest & Wildlife Research Center				5,724,218							5,724,218
College of Veterinary Medicine				17,722,083							17,722,083
Subtotal - Agriculture	6,317,732	-	-	76,295,338	-	-	-	-	-	-	82,613,070
School of Dentistry									10,172,594		10,172,594
School of Health Related Professions									1,999,824		1,999,824
School of Medicine									82,660,440		82,660,440
School of Population Health									3,639,545		3,639,545
School of Nursing									3,099,886		3,099,886
Service Area									56,917,412		56,917,412
University Hospital									-		-
Subtotal - UMMC (1)	-	-	-	-	-	-	-	-	158,489,701	-	158,489,701
Volunteer Commission										681,449	681,449
Grand Total	\$ 27,143,469	\$ 20,041,879	\$ 42,692,821	\$ 171,160,989	\$ 14,974,667	\$ 15,474,560	\$ 87,063,088	\$ 82,849,844	\$ 158,489,701	\$ 52,836,647	\$ 672,727,665

UMMC (1) = Excludes special fund appropriations of \$4,845,000 for UMMC
Ayers (2) = Includes carryover appropriations of \$1,053,458

**ALLOCATION OF EDUCATION AND GENERAL FUNDS
FY 2019**

	<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	\$ 13,963,509	\$ 16,677,503	\$ 30,041,535	\$ 69,223,772	\$ 11,836,626	\$ 11,415,519	\$ 62,802,155	\$ 56,889,562	\$ -	\$ 272,850,181
Ed. Enhancement Fund	3,053,075	1,934,219	4,828,218	12,767,505	2,369,799	2,134,958	11,996,532	10,604,051	-	49,688,357
Budget Contingency Funds	-	-	-	-	-	-	-	-	-	-
Total On-Campus	17,016,584	18,611,722	34,869,753	81,991,277	14,206,425	13,550,477	74,798,687	67,493,613	-	322,538,538
OFF-CAMPUS										
General Fund	2,038,404	-	73,685	3,206,773	479,537	-	1,530,482	4,514,600	-	11,843,481
Ed. Enhancement Fund	-	-	-	110,918	95,660	-	280,410	1,087,325	-	1,574,313
Budget Contingency Funds	-	-	-	-	-	-	-	-	-	-
Total Off-Campus	2,038,404	-	73,685	3,317,691	575,197	-	1,810,892	5,601,925	-	13,417,794
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.	14,375	16,375	2,375	52,375	14,875	19,875	2,375	2,375	-	125,000
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	\$ 19,375,737	\$ 20,041,879	\$ 35,992,814	\$ 87,722,731	\$ 14,974,667	\$ 13,589,133	\$ 77,572,389	\$ 73,984,914	\$ 237,000	\$ 343,491,264
Capital Funds - General Funds	-	-	-	-	-	-	-	-	-	-
Capital Expense Funds	-	-	1,800,000	-	-	-	-	-	-	1,800,000
E&G Funds with Capital Funds	\$ 19,375,737	\$ 20,041,879	\$ 37,792,814	\$ 87,722,731	\$ 14,974,667	\$ 13,589,133	\$ 77,572,389	\$ 73,984,914	\$ 237,000	\$ 345,291,264

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

**Mississippi Institutions of Higher Learning
APPROPRIATION SUMMARY BY FUND SOURCE
FY 2019**

INSTITUTION / BUDGET UNIT	GENERAL FUND	EDUCATION ENHANCEMENT	BUDGET CONTINGENCY	HEALTH CARE EXPENDABLE	CAPITAL FUNDS	SPECIAL FUNDS	TOTAL STATE APPROPRIATION
ALCORN STATE UNIVERSITY	\$ 16,322,662	\$ 3,053,075	\$ -	\$ -	-	\$ -	\$ 19,375,737
Ayers (include in On / Off Campus) (2)	1,450,000	-	-	-	-	-	1,450,000
Agricultural Units	6,298,410	19,322	-	-	-	-	6,317,732
Total ASU	24,071,072	3,072,397	-	-	-	-	27,143,469
DELTA STATE UNIVERSITY	16,937,660	3,104,219	-	-	-	-	20,041,879
JACKSON STATE UNIVERSITY	30,164,596	5,828,218	-	-	1,800,000	-	37,792,814
Ayers (include in On / Off Campus) (2)	3,833,000	-	-	-	-	618,031	4,451,031
Urban Research Center	448,976	-	-	-	-	-	448,976
Total JSU	34,446,572	5,828,218	-	-	1,800,000	618,031	42,692,821
MISSISSIPPI STATE UNIVERSITY	73,494,308	14,228,423	-	-	-	-	87,722,731
Center for Advanced Vehicular Studies	4,287,702	142,782	-	-	-	-	4,430,484
State Chemical Laboratory	1,603,486	-	-	-	-	-	1,603,486
Water Resources Research Institute	357,031	-	-	-	-	-	357,031
Agricultural & Forestry Experiment Station	21,871,032	1,165,578	-	-	-	-	23,036,610
Mississippi Cooperative Extension	28,837,182	975,245	-	-	-	-	29,812,427
Forest & Wildlife Research Center	5,471,213	253,005	-	-	-	-	5,724,218
College of Veterinary Medicine	17,029,163	552,920	-	-	140,000	-	17,722,083
Stennis Institute	751,919	-	-	-	-	-	751,919
Alcohol Safety Education Program	-	-	-	-	-	-	-
Total MSU	153,703,036	17,317,953	-	-	140,000	-	171,160,989
MISSISSIPPI UNIVERSITY FOR WOMEN	12,359,208	2,465,459	-	-	-	-	14,824,667
Governor's School (include in On / Off Campus)	150,000	-	-	-	-	-	150,000
Total MUW	12,509,208	2,465,459	-	-	-	-	14,974,667
MISSISSIPPI VALLEY STATE UNIVERSITY	11,454,175	2,134,958	-	-	-	-	13,589,133
Ayers (include in On / Off Campus) (2)	1,450,000	-	-	-	-	435,427	1,885,427
Total MVSU	12,904,175	2,134,958	-	-	-	435,427	15,474,560
UNIVERSITY OF MISSISSIPPI	64,435,447	12,776,942	-	-	-	-	77,212,389
Teacher Corps (include in On / Off Campus)	360,000	-	-	-	-	-	360,000
Center for Manufacturing Excellence	2,566,367	142,782	-	-	-	-	2,709,149
Law Research Institute	779,740	-	-	-	-	-	779,740
Mineral Resources Institute	337,191	-	-	-	-	-	337,191
RIPS	3,164,616	-	-	-	-	-	3,164,616
Supercomputer	631,890	-	-	-	-	-	631,890
Small Business Center	246,433	-	-	-	-	-	246,433
State Court Education Program	1,621,680	-	-	-	-	-	1,621,680
Total UM	74,143,364	12,919,724	-	-	-	-	87,063,088
UNIVERSITY OF MS MEDICAL CENTER (1)	149,221,241	6,888,029	-	2,380,431	-	-	158,489,701
UNIVERSITY OF SOUTHERN MISSISSIPPI	61,453,538	12,191,376	-	-	-	-	73,644,914
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	588,087	-	-	-	-	-	588,087
Gulf Coast Research Laboratory	7,822,299	142,782	-	-	-	-	7,965,081
Stennis Center	311,762	-	-	-	-	-	311,762
Total USM	70,515,686	12,334,158	-	-	-	-	82,849,844
SYSTEM ADMINISTRATION	6,853,928	402,396	-	-	-	-	7,256,324
Executive Office	-	-	-	-	-	-	-
Executive Office-Ayers Endowment Fund (WCSF)	-	-	-	-	-	5,000,000	5,000,000
Other Uses (Non-IHL)	237,000	-	-	-	-	-	237,000
Volunteer Commission (Non-IHL)	681,449	-	-	-	-	-	681,449
Student Financial Aid	39,661,874	-	-	-	-	-	39,661,874
TOTAL	\$ 595,886,265	\$ 66,467,511	\$ -	\$ 2,380,431	\$ 1,940,000	\$ 6,053,458	\$ 672,727,665

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 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%

FY 2019

<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	50.30%	34.92%	6.53%	0.00%	41.45%	0.64%	3.23%	4.38%	0.00%	100.00%
Delta State University	49.23%	35.60%	6.53%	0.00%	42.13%	0.71%	1.49%	6.44%	0.00%	100.00%
Jackson State University	61.74%	29.95%	5.79%	0.00%	35.73%	1.49%	0.30%	0.74%	0.00%	100.00%
Mississippi State University	69.29%	20.21%	3.91%	0.00%	24.12%	1.70%	0.84%	4.05%	0.00%	100.00%
Mississippi University for Women	55.73%	34.08%	6.72%	0.00%	40.79%	1.85%	0.64%	0.99%	0.00%	100.00%
Mississippi Valley State University	46.09%	36.16%	6.74%	0.00%	42.90%	0.02%	1.36%	9.63%	0.00%	100.00%
University of Mississippi	76.87%	16.87%	3.33%	0.00%	20.19%	0.28%	0.29%	1.46%	0.91%	100.00%
University of Southern Mississippi	58.77%	31.35%	6.18%	0.00%	37.53%	0.01%	0.58%	3.09%	0.00%	100.00%
Total General Support	66.81%	23.79%	4.62%	0.00%	28.40%	0.84%	0.71%	2.95%	0.29%	100.00%

Note: FY 2018 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 2019

Dollar Change from FY 2018 to FY 2019 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	\$ 738,885	\$ 635,719	\$ 253,972	\$ -	\$ 889,691	\$ -	\$ 311,211	\$ (632,204)	\$ -	\$ 1,307,583
Delta State University	968,427	(120,349)	258,226	-	137,877	200,000	-	-	-	1,306,304
Jackson State University	(4,135,249)	(184,738)	484,823	-	300,085	-	-	-	-	(3,835,164)
Mississippi State University	7,945,992	(458,322)	1,183,600	-	725,278	-	(17,000)	(65,662)	-	8,588,608
Mississippi University for Women	(2,827,160)	(100,746)	205,090	-	104,344	67,591	(30,000)	94,406	-	(2,590,819)
Mississippi Valley State University	281,300	662,102	177,598	-	839,700	-	10,000	(131,910)	-	999,090
University of Mississippi	10,254,483	(447,447)	1,062,858	-	615,411	7,472	(30,000)	162,810	1,000,000	12,010,176
University of Southern Mississippi	(300,845)	(437,743)	1,014,146	-	576,403	-	(21,688)	(1,549,050)	-	(1,295,180)
Total General Support	\$ 12,925,833	\$ (451,524)	\$ 4,640,313	\$ -	\$ 4,188,789	\$ 275,063	\$ 222,523	\$ (2,121,610)	\$ 1,000,000	\$ 16,490,598

FY 2019

Percent Change from FY 2018 to FY 2019 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	3.24%	4.05%	9.07%	N/A	4.81%	0.00%	25.93%	-23.59%	N/A	2.88%
Delta State University	4.31%	-0.71%	9.07%	N/A	0.69%	145.43%	0.00%	0.00%	N/A	2.82%
Jackson State University	-6.24%	-0.61%	9.07%	N/A	0.84%	0.00%	0.00%	0.00%	N/A	-3.67%
Mississippi State University	3.26%	-0.62%	9.07%	N/A	0.83%	0.00%	-0.55%	-0.44%	N/A	2.42%
Mississippi University for Women	-12.14%	-0.80%	9.07%	N/A	0.70%	11.06%	-11.32%	35.23%	N/A	-6.59%
Mississippi Valley State University	1.96%	6.14%	9.07%	N/A	6.59%	0.00%	2.38%	-4.14%	N/A	3.26%
University of Mississippi	3.60%	-0.69%	9.07%	N/A	0.80%	0.70%	-2.59%	3.00%	40.00%	3.23%
University of Southern Mississippi	-0.26%	-0.70%	9.07%	N/A	0.79%	0.00%	-1.85%	-20.26%	N/A	-0.65%
Total General Support	1.63%	-0.16%	9.07%	N/A	1.24%	2.80%	2.68%	-5.61%	40.00%	1.38%

Note: FY 2018 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 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%

FY 2019

<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	31.11%	0.01%	0.10%	14.38%	13.95%	16.46%	11.17%	12.82%	0.00%	100.00%
Delta State University	40.94%	0.01%	0.38%	12.20%	10.44%	15.62%	11.00%	8.63%	0.78%	100.00%
Jackson State University	36.61%	0.29%	0.27%	8.21%	8.00%	22.90%	11.23%	12.48%	0.00%	100.00%
Mississippi State University	37.71%	5.39%	0.59%	9.79%	4.65%	9.00%	8.78%	24.08%	0.00%	100.00%
Mississippi University for Women	39.78%	0.04%	0.70%	11.46%	10.71%	14.54%	12.78%	9.99%	0.00%	100.00%
Mississippi Valley State University	35.74%	0.00%	0.29%	4.86%	14.93%	15.71%	16.54%	12.07%	-0.15%	100.00%
University of Mississippi	43.83%	2.09%	0.24%	9.01%	3.59%	7.44%	9.52%	23.26%	1.03%	100.00%
University of Southern Mississippi	44.96%	3.48%	0.61%	10.79%	6.05%	12.26%	10.93%	10.91%	0.00%	100.00%
Total General Support	40.63%	2.88%	0.42%	9.77%	5.86%	11.09%	10.07%	18.92%	0.35%	100.00%

Note: FY 2018 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 2019

Dollar Change from FY 2018 to FY 2019 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	\$ 267,647	\$ -	\$ -	\$ 353,298	\$ (79,303)	\$ 533,063	\$ 1	\$ 232,877	\$ -	\$ 1,307,583
Delta State University	310,604	-	1,104	61,152	86,891	208,358	63,724	574,471	-	1,306,304
Jackson State University	(2,094,153)	(245,898)	(346,377)	1,330,752	(471,297)	561,427	(1,471,035)	(1,098,583)	-	(3,835,164)
Mississippi State University	3,943,645	56,164	131,830	641,313	247,990	597,978	508,450	2,461,238	-	8,588,608
Mississippi University for Women	(230,555)	-	(20,283)	(66,899)	422,438	121,601	49,449	(2,866,570)	-	(2,590,819)
Mississippi Valley State University	1,099,028	-	2,155	2,848	(22,702)	(215,027)	52,568	(16,780)	97,000	999,090
University of Mississippi	5,338,410	366,911	64,626	590,865	268,917	1,971,881	522,485	2,886,081	-	12,010,176
University of Southern Mississippi	(1,297,096)	(261,853)	(8,502)	(934,663)	1,158,330	62,627	(26,423)	12,400	-	(1,295,180)
Total General Support	\$ 7,337,530	\$ (84,676)	\$ (175,447)	\$ 1,978,666	\$ 1,611,264	\$ 3,841,908	\$ (300,781)	\$ 2,185,134	\$ 97,000	\$ 16,490,598

FY 2019

Percent Change from FY 2018 to FY 2019 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	1.87%	0.00%	0.00%	5.55%	-1.20%	7.44%	0.00%	4.04%	N/A	2.88%
Delta State University	1.62%	0.00%	0.61%	1.06%	1.78%	2.89%	1.23%	16.28%	0.00%	2.82%
Jackson State University	-5.37%	-45.77%	-55.74%	19.17%	-5.53%	2.49%	-11.51%	-8.03%	N/A	-3.67%
Mississippi State University	2.96%	0.29%	6.52%	1.83%	1.49%	1.86%	1.62%	2.89%	N/A	2.42%
Mississippi University for Women	-1.55%	0.00%	-7.35%	-1.57%	12.04%	2.33%	1.07%	-43.86%	N/A	-6.59%
Mississippi Valley State University	10.75%	N/A	2.38%	0.19%	-0.48%	-4.14%	1.01%	-0.44%	-67.57%	3.26%
University of Mississippi	3.27%	4.78%	7.55%	1.74%	1.99%	7.41%	1.45%	3.34%	0.00%	3.23%
University of Southern Mississippi	-1.44%	-3.68%	-0.70%	-4.21%	10.75%	0.26%	-0.12%	0.06%	N/A	-0.65%
Total General Support	1.52%	-0.24%	-3.31%	1.71%	2.33%	2.95%	-0.25%	0.97%	2.33%	1.38%

Note: FY 2018 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 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

FY 2019

<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	\$ 21,099,274	\$ 1,728,927	\$ 7,974,284	\$ 1,221,298	\$ 12,875,939	\$ 1,626,402	\$ -	\$ 187,581	\$ 35,000	\$ -	\$ 46,748,705
Delta State University	23,786,972	2,768,685	7,214,891	828,043	9,935,487	984,446	-	864,706	1,187,919	-	47,571,149
Jackson State University	47,230,274	2,190,184	16,735,706	313,787	32,724,794	1,064,426	54,580	93,640	321,360	-	100,728,751
Mississippi State University	151,088,821	-	64,407,861	1,122,425	132,303,470	3,804,643	4,477,576	1,337,255	5,169,324	-	363,711,375
Mississippi University for Women	16,362,842	2,252,319	6,290,960	721,445	10,762,182	631,200	40,000	116,030	(469,601)	-	36,707,377
Mississippi Valley State University	14,036,243	1,435,821	6,111,467	759,759	7,994,400	1,054,188	219,962	109,875	(46,558)	-	31,675,157
University of Mississippi	130,544,651	34,709,531	72,894,121	2,205,589	122,713,537	5,090,550	4,745,477	2,068,333	9,198,999	-	384,170,788
University of Southern Mississippi	94,063,535	8,611,996	41,285,137	1,266,079	43,337,092	4,397,579	223,769	812,669	3,121,072	-	197,118,928
Total General Support	\$ 498,212,612	\$ 53,697,463	\$ 222,914,427	\$ 8,438,425	\$ 372,646,901	\$ 18,653,434	\$ 9,761,364	\$ 5,590,089	\$ 18,517,515	\$ -	\$ 1,208,432,230

Appropriated Capital Funds 1,800,000
Total Budget Including Capital Funds \$ 1,210,232,230

Note: FY 2018 reflects originally approved budget. For comparison, it is not adjusted for changes and reductions

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

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

FY 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%

FY 2019

<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	45.13%	3.70%	17.06%	2.61%	27.54%	3.48%	0.00%	0.40%	0.07%	100.00%
Delta State University	50.00%	5.82%	15.17%	1.74%	20.89%	2.07%	0.00%	1.82%	2.50%	100.00%
Jackson State University	46.89%	2.17%	16.61%	0.31%	32.49%	1.06%	0.05%	0.09%	0.32%	100.00%
Mississippi State University	41.54%	0.00%	17.71%	0.31%	36.38%	1.05%	1.23%	0.37%	1.42%	100.00%
Mississippi University for Women	44.58%	6.14%	17.14%	1.97%	29.32%	1.72%	0.11%	0.32%	-1.28%	100.00%
Mississippi Valley State University	44.31%	4.53%	19.29%	2.40%	25.24%	3.33%	0.69%	0.35%	-0.15%	100.00%
University of Mississippi	33.98%	9.03%	18.97%	0.57%	31.94%	1.33%	1.24%	0.54%	2.39%	100.00%
University of Southern Mississippi	47.72%	4.37%	20.94%	0.64%	21.99%	2.23%	0.11%	0.41%	1.58%	100.00%
Total General Support	41.23%	4.44%	18.45%	0.70%	30.84%	1.54%	0.81%	0.46%	1.53%	100.00%

Note: FY 2018 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 2019
Dollar Change from FY 2018 to FY 2019 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	\$ 333,247	\$ -	\$ 116,636	\$ (4,450)	\$ 902,623	\$ 140,052	\$ -	\$ (180,525)	\$ -	\$ 1,307,583
Delta State University	481,121	84,211	138,640	-	602,332	-	-	-	-	1,306,304
Jackson State University	(475,797)	(315,033)	(177,662)	(319,713)	(2,156,193)	(504,430)	22,165	(173,087)	264,586	(3,835,164)
Mississippi State University	3,511,225	-	1,891,509	17,930	2,009,614	71,601	(9,461)	(18,967)	1,115,157	8,588,608
Mississippi University for Women	402,205	137,235	158,273	182,132	(3,193,978)	(58,746)	-	(51,864)	(166,076)	(2,590,819)
Mississippi Valley State University	692,153	39,636	384,870	(27,844)	(218,723)	(13,265)	52,000	(6,737)	97,000	999,090
University of Mississippi	5,231,197	336,091	3,655,687	(93,492)	2,829,068	(70,837)	-	(7,543)	130,005	12,010,176
University of Southern Mississippi	(1,080,819)	(18,681)	159,579	(279,952)	520,520	(198,854)	-	(57,796)	(339,177)	(1,295,180)
Total General Support	\$ 9,094,532	\$ 263,459	\$ 6,327,532	\$ (525,389)	\$ 1,295,263	\$ (634,479)	\$ 64,704	\$ (496,519)	\$ 1,101,495	\$ 16,490,598

**FY 2019
Percent Change from FY 2018 to FY 2019 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	1.60%	0.00%	1.48%	-0.36%	7.54%	9.42%	N/A	-49.04%	0.00%	2.88%
Delta State University	2.06%	3.14%	1.96%	0.00%	6.45%	0.00%	N/A	0.00%	0.00%	2.82%
Jackson State University	-1.00%	-12.58%	-1.05%	-50.47%	-6.18%	-32.15%	68.38%	-64.89%	466.03%	-3.67%
Mississippi State University	2.38%	N/A	3.03%	1.62%	1.54%	1.92%	-0.21%	-1.40%	27.51%	2.42%
Mississippi University for Women	2.52%	6.49%	2.58%	33.77%	-22.89%	-8.51%	0.00%	-30.89%	54.72%	-6.59%
Mississippi Valley State University	5.19%	2.84%	6.72%	-3.54%	-2.66%	-1.24%	30.96%	-5.78%	-67.57%	3.26%
University of Mississippi	4.17%	0.98%	5.28%	-4.07%	2.36%	-1.37%	0.00%	-0.36%	1.43%	3.23%
University of Southern Mississippi	-1.14%	-0.22%	0.39%	-18.11%	1.22%	-4.33%	0.00%	-6.64%	-9.80%	-0.65%
Total General Support	1.86%	0.49%	2.92%	-5.86%	0.35%	-3.29%	0.67%	-8.16%	6.32%	1.38%

Note: FY 2018 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

<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

FY 2019

<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	\$ 2,455,330	\$ 1,045,264	\$ 1,211,426	\$ 19,880	\$ 7,108,686	\$ 544,346	\$ -	\$ 161,183	\$ 3,027,833	\$ 15,573,948
Delta State University	517,718	583,918	308,176	125	5,210,854	324,106	-	87,900	3,321,593	10,354,390
Jackson State University	4,754,337	885,754	1,698,365	728,351	19,075,186	815,836	8,597	13,200	8,692,229	36,671,855
Mississippi State University	29,338,073	-	8,942,922	6,254,450	32,027,086	9,954,702	140,000	267,678	31,495,844	118,420,755
Mississippi University for Women	186,817	285,000	72,290	20,500	3,225,835	135,000	-	156,100	1,368,506	5,450,048
Mississippi Valley State University	635,655	659,121	511,437	20,888	3,881,701	1,791,031	-	59,820	1,940,347	9,500,000
University of Mississippi	24,528,404	11,327,731	11,032,624	7,997,296	50,014,363	16,275,692	-	2,040,342	35,170,145	158,386,597
University of Southern Mississippi	12,911,524	2,733,242	4,558,043	3,524,733	19,453,666	13,423,147	87,090	40,000	11,596,185	68,327,630
Total General Support	\$ 75,327,858	\$ 17,520,030	\$ 28,335,283	\$ 18,566,223	\$ 139,997,377	\$ 43,263,860	\$ 235,687	\$ 2,826,223	\$ 96,612,682	\$ 422,685,223

Note: FY 2018 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 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%

FY 2019

<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	15.77%	6.71%	7.78%	0.13%	45.64%	3.50%	0.00%	1.03%	19.44%	100.00%
Delta State University	5.00%	5.64%	2.98%	0.00%	50.33%	3.13%	0.00%	0.85%	32.08%	100.00%
Jackson State University	12.96%	2.42%	4.63%	1.99%	52.02%	2.22%	0.02%	0.04%	23.70%	100.00%
Mississippi State University	24.77%	0.00%	7.55%	5.28%	27.05%	8.41%	0.12%	0.23%	26.60%	100.00%
Mississippi University for Women	3.43%	5.23%	1.33%	0.38%	59.19%	2.48%	0.00%	2.86%	25.11%	100.00%
Mississippi Valley State University	6.69%	6.94%	5.38%	0.22%	40.86%	18.85%	0.00%	0.63%	20.42%	100.00%
University of Mississippi	15.49%	7.15%	6.97%	5.05%	31.58%	10.28%	0.00%	1.29%	22.21%	100.00%
University of Southern Mississippi	18.90%	4.00%	6.67%	5.16%	28.47%	19.65%	0.13%	0.06%	16.97%	100.00%
Total General Support	17.82%	4.14%	6.70%	4.39%	33.12%	10.24%	0.06%	0.67%	22.86%	100.00%

Note: FY 2018 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 2019

Dollar Change from FY 2018 to FY 2019 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	\$ 317,105	\$ -	\$ 110,987	\$ -	\$ 228,117	\$ 22,127	\$ -	\$ 6,552	\$ -	\$ 684,888
Delta State University	33,978	62,323	11,596	-	(3,897)	(1,400)	-	1,400	-	104,000
Jackson State University	(155,803)	(32,502)	(55,362)	76,351	(2,594,034)	(426,767)	6,097	(5,500)	608,421	(2,579,099)
Mississippi State University	2,421,639	-	597,144	298,400	1,648,113	500,440	(1,610,000)	29,608	1,431,111	5,316,455
Mississippi University for Women	(13,031)	2,000	(5,254)	(4,606)	(5,594)	5,688	-	(40,000)	267,043	206,246
Mississippi Valley State University	1,623	5,670	11,250	3,000	(241,540)	(77,615)	-	(36,388)	434,000	100,000
University of Mississippi	1,850,834	(701,275)	381,372	704,572	2,215,426	232,446	-	49,560	2,008,558	6,741,493
University of Southern Mississippi	230,684	85,993	53,293	(42,259)	1,546,946	(399,582)	(8,876)	10,000	(170,148)	1,306,051
Total General Support	\$ 4,687,029	\$ (577,791)	\$ 1,105,026	\$ 1,035,458	\$ 2,793,537	\$ (144,663)	\$ (1,612,779)	\$ 15,232	\$ 4,578,985	\$ 11,880,034

FY 2019

Percent Change from FY 2018 to FY 2019 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	14.83%	0.00%	10.09%	0.00%	3.32%	4.24%	N/A	4.24%	0.00%	4.60%
Delta State University	7.02%	11.95%	3.91%	0.00%	-0.07%	-0.43%	N/A	1.62%	0.00%	1.01%
Jackson State University	-3.17%	-3.54%	-3.16%	11.71%	-11.97%	-34.34%	243.88%	-29.41%	7.53%	-6.57%
Mississippi State University	9.00%	N/A	7.16%	5.01%	5.43%	5.29%	-92.00%	12.44%	4.76%	4.70%
Mississippi University for Women	-6.52%	0.71%	-6.78%	-18.35%	-0.17%	4.40%	N/A	-20.40%	24.24%	3.93%
Mississippi Valley State University	0.26%	0.87%	2.25%	16.77%	-5.86%	-4.15%	N/A	-37.82%	28.81%	1.06%
University of Mississippi	8.16%	-5.83%	3.58%	9.66%	4.63%	1.45%	N/A	2.49%	6.06%	4.45%
University of Southern Mississippi	1.82%	3.25%	1.18%	-1.18%	8.64%	-2.89%	-9.25%	33.33%	-1.45%	1.95%
Total General Support	6.64%	-3.19%	4.06%	5.91%	2.04%	-0.33%	-87.25%	0.54%	4.98%	2.89%

Note: FY 2018 reflects originally approved budget. For comparison, it is not adjusted for changes and reductions.