

**COMPARISON  
FY 2019 AND FY 2020  
APPROPRIATIONS**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<b><u>UNIVERSITY EDUCATION &amp; GENERAL</u></b>				
On and Off Campus	\$ 334,456,332	\$ 346,107,817	\$ 11,651,485	3.48%
Efficiency Initiative Funds	125,000	125,000	-	0.00%
Geospatial Liscenses	197,536	197,536	-	0.00%
Washington Scholarship	75,000	75,000	-	0.00%
Interest	80,396	80,396	-	0.00%
DSU-Commerical Aviation	675,000	675,000	-	0.00%
DSU-Center for Culture & Learning	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	-	14,500,000	14,500,000	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	<u>341,991,264</u>	<u>368,142,749</u>	<u>26,151,485</u>	<u>7.65%</u>
ASU Capital Expense Funds (STEM) (2)	750,000	333,333	(416,667)	100.00%
JSU School of Public Health (FY 18 Deficit Bill) (3)	1,800,000	333,334	(1,466,666)	100.00%
MVSU Capital Expense Funds (STEM) (2)	750,000	333,333	(416,667)	100.00%
Total E&G Excluding Ayers	<u>345,291,264</u>	<u>369,142,749</u>	<u>23,851,485</u>	<u>6.91%</u>
<b><u>SYSTEM ADMINISTRATION</u></b>				
Executive Office	7,256,324	7,371,089	114,765	1.58%
Student Financial Aid	39,661,874	41,721,546	2,059,672	5.19%
<b><u>ALCORN STATE UNIVERSITY</u></b>				
Agricultural Units	6,317,732	6,431,464	113,732	1.80%
<b><u>JACKSON STATE UNIVERSITY</u></b>				
Urban Research Center	448,976	457,826	8,850	1.97%
<b><u>MISSISSIPPI STATE UNIVERSITY</u></b>				
Center for Advanced Vehicular Systems	4,430,484	4,476,980	46,496	1.05%
State Chemical Laboratory	1,603,486	1,628,395	24,909	1.55%
Water Resources Research Institute	357,031	357,031	-	0.00%
Agricultural & Forestry Experiment Station	23,036,610	23,338,327	301,717	1.31%
Mississippi Cooperative Extension	29,812,427	30,339,497	527,070	1.77%
Forest & Wildlife Research Center	5,724,218	5,798,433	74,215	1.30%
College of Veterinary Medicine	17,722,083	18,108,170	386,087	2.18%
Stennis Institute	751,919	759,856	7,937	1.06%
<b><u>UNIVERSITY OF MISSISSIPPI</u></b>				
Law Research Institute	779,740	814,188	34,448	4.42%
Mineral Resources Institute	337,191	342,520	5,329	1.58%
RIPS	3,164,616	3,333,813	169,197	5.35%
Supercomputer	631,890	636,986	5,096	0.81%
Small Business Center	246,433	257,571	11,138	4.52%
Center for Manufacturing Excellence	2,709,149	2,736,784	27,635	1.02%
State Court Education	1,621,680	1,725,680	104,000	6.41%
University Medical Center (1)	158,489,701	172,873,959	14,384,258	9.08%
<b><u>UNIVERSITY OF SOUTHERN MISSISSIPPI</u></b>				
Mississippi Polymer Institute	588,087	608,227	20,140	3.42%
Gulf Coast Research Laboratory	7,965,081	8,094,965	129,884	1.63%
Stennis Center	311,762	347,779	36,017	11.55%
<b><u>AYERS FUNDING</u></b>				
Ayers Academic Programs	6,733,000	6,733,000	-	0.00%
Ayers Public Endowment Fund	5,000,000	-	(5,000,000)	-100.00%
Ayers Settlement Interest Fund (S.F.)	-	-	-	0.00%
Ayers Carryover Funds (2)	1,053,458	1,234,712	181,254	17.21%
Total Ayers Funding	<u>12,786,458</u>	<u>7,967,712</u>	<u>(4,818,746)</u>	<u>-37.69%</u>
<b>Sub Total IHL State Appropriation Funding</b>	<b>672,046,216</b>	<b>709,671,547</b>	<b>37,625,331</b>	<b>5.60%</b>
Non- IHL Budget Unit - Volunteer Commission	<u>681,449</u>	<u>693,876</u>	<u>12,427</u>	<u>1.82%</u>
<b>Total State Appropriation Funding</b>	<b><u>672,727,665</u></b>	<b><u>710,365,423</u></b>	<b><u>37,637,758</u></b>	<b><u>5.59%</u></b>
<b>GRAND TOTAL</b>	<b><u>\$ 672,727,665</u></b>	<b><u>\$ 710,365,423</u></b>	<b><u>\$ 37,637,758</u></b>	<b><u>5.59%</u></b>

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 2020**

<b>INSTITUTION / BUDGET UNIT</b>	<b>State Appropriation FY 2020</b>	<b>Self Generated FY 2020</b>	<b>Total Operating Budget FY 2020</b>
<b>ALCORN STATE UNIVERSITY</b>	\$ 18,226,592	\$ 43,479,162	\$ 61,705,754
Degree Granting Center	2,229,547	813,146	3,042,693
Agricultural Units	6,431,464	-	6,431,464
Restricted Funds (Estimated)	-	28,185,024	28,185,024
Total ASU	26,887,603	72,477,332	99,364,935
<b>DELTA STATE UNIVERSITY</b>	21,090,062	38,265,859	59,355,921
Off Campus Center	-	432,848	432,848
Restricted Funds (Estimated)	-	14,331,333	14,331,333
Total DSU	21,090,062	53,030,040	74,120,102
<b>JACKSON STATE UNIVERSITY</b>	38,695,496	94,378,081	133,073,577
Off Campus Center	76,780	-	76,780
Urban Research Center	457,826	-	457,826
Restricted Funds (Estimated)	-	53,843,927	53,843,927
Total JSU	39,230,102	148,222,008	187,452,110
<b>MISSISSIPPI STATE UNIVERSITY</b>	89,936,058	409,314,043	499,250,101
Degree Granting Centers	4,245,209	4,545,571	8,790,780
Center for Advanced Vehicular Systems	4,476,980	-	4,476,980
State Chemical Laboratory	1,628,395	572,239	2,200,634
Water Resources Research Institute	357,031	-	357,031
Agricultural & Forestry Experiment Station	23,338,327	9,069,603	32,407,930
Mississippi Cooperative Extension	30,339,497	12,889,830	43,229,327
Forest & Wildlife Research Center	5,798,433	911,059	6,709,492
College of Veterinary Medicine	18,108,170	24,725,489	42,833,659
Stennis Institute	759,856	-	759,856
Alcohol Safety Education Program (Special Funds)	-	1,797,438	1,797,438
Restricted Funds (Estimated)	-	375,826,566	375,826,566
Total MSU	178,987,956	839,651,838	1,018,639,794
<b>MISSISSIPPI UNIVERSITY FOR WOMEN</b>	15,303,330	28,032,391	43,335,721
Off Campus Center	516,661	812,878	1,329,539
Governor's School	150,000	3,151	153,151
Restricted Funds (Estimated)	-	14,888,277	14,888,277
Total MUW	15,969,991	43,736,697	59,706,688
<b>MISSISSIPPI VALLEY STATE UNIVERSITY</b>	14,192,018	27,736,767	41,928,785
Off Campus Center	-	-	-
Restricted Funds (Estimated)	-	17,319,456	17,319,456
Total MVSU	14,192,018	45,056,223	59,248,241
<b>UNIVERSITY OF MISSISSIPPI</b>	81,516,620	458,967,427	540,484,047
Degree Granting Centers	1,810,892	9,961,214	11,772,106
Teacher Corps	360,000	-	360,000
Law Research Institute	814,188	-	814,188
Mineral Resources Institute	342,520	-	342,520
RIPS	3,333,813	-	3,333,813
Supercomputer	636,986	-	636,986
Small Business Center	257,571	42,531	300,102
Center for Manufacturing Excellence	2,736,784	-	2,736,784
State Court Education Program	1,725,680	-	1,725,680
Restricted Funds (Estimated)	-	231,652,877	231,652,877
Total UM	93,535,054	700,624,049	794,159,103
<b>UNIVERSITY OF MISSISSIPPI MEDICAL CENTER (1)</b>	1,260,369	-	1,260,369
School of Dentistry	9,944,099	8,941,748	18,885,847
School of Health Related Professions	1,568,950	7,573,311	9,142,261
School of Medicine	83,918,200	75,571,076	159,489,276
School of Population Health	3,092,439	2,064,016	5,156,455
Neuroscience Institute	-	-	-
School of Nursing	3,234,958	8,810,195	12,045,153
Service Area	60,935,288	138,630,345	199,565,633
University Hospital	10,180,025	1,301,486,930	1,311,666,955
Auxiliary	-	4,566,578	4,566,578
Restricted Funds (Estimated)	-	75,009,465	75,009,465
Total UMMC (1)	174,134,328	1,622,653,664	1,796,787,992
<b>UNIVERSITY OF SOUTHERN MISSISSIPPI - Hattiesburg</b>	73,389,946	181,007,223	254,397,169
Gulf Coast Campus	5,906,169	16,938,040	22,844,209
Mississippi Polymer Institute	608,227	-	608,227
Gulf Coast Research Laboratory	7,919,965	1,864,069	9,784,034
Sea Grant Matching	175,000	-	175,000
Stennis Center	347,779	-	347,779
Restricted Funds (Estimated)	-	114,641,602	114,641,602
Total USM	88,347,086	314,450,934	402,798,020
<b>SYSTEM ADMINISTRATION</b>			
Executive Office	7,371,089	21,340,453	28,711,542
Student Financial Aid	41,721,546	1,336,000	43,057,546
<b>AYERS FUNDING</b>			
Ayers Academic Programs	7,967,712	1,697,108	9,664,820
Ayers Public Endowment Fund	-	-	-
Total Ayers Funding	7,967,712	1,697,108	9,664,820
<b>Sub Total IHL Total Operating Budget</b>	<b>709,434,547</b>	<b>3,864,276,346</b>	<b>4,573,710,893</b>
Non- IHL Budget Unit - University Press of Mississippi	-	2,850,362	2,850,362
Non- IHL Budget Unit - Volunteer Commission	693,876	3,858,675	4,552,551
Non- IHL Other Uses	237,000	-	237,000
<b>Total Operating Budgets</b>	<b>\$ 710,365,423</b>	<b>\$ 3,870,985,383</b>	<b>\$ 4,581,350,806</b>

UMMC (1) = Excludes special fund appropriations of \$4,845,000 for UMMC; Includes \$1,260,369 Capital Expense

**COMPARISON  
SUMMARY OF TOTAL OPERATING BUDGETS  
FY 2019 and FY 2020**

<u>INSTITUTION / BUDGET UNIT</u>	Original Total Operating Budget FY 2019	Original Total Operating Budget FY 2020	Change in Total Operating Budget FY 2019 to FY 2020
<b>ALCORN STATE UNIVERSITY</b>	\$ 59,501,157	\$ 61,705,754	\$ 2,204,597
Degree Granting Center	2,821,496	3,042,693	221,197
Agricultural Units	6,317,732	6,431,464	113,732
Restricted Funds (Estimated)	29,797,270	28,185,024	(1,612,246)
Total ASU	98,437,655	99,364,935	927,280
<b>DELTA STATE UNIVERSITY</b>	57,502,912	59,355,921	1,853,009
Off Campus Center	422,627	432,848	10,221
Restricted Funds (Estimated)	13,073,380	14,331,333	1,257,953
Total DSU	70,998,919	74,120,102	3,121,183
<b>JACKSON STATE UNIVERSITY</b>	139,126,921	133,073,577	(6,053,344)
Off Campus Center	73,685	76,780	3,095
Urban Research Center	448,976	457,826	8,850
Restricted Funds (Estimated)	54,316,498	53,843,927	(472,571)
Total JSU	193,966,080	187,452,110	(6,513,970)
<b>MISSISSIPPI STATE UNIVERSITY</b>	473,534,656	499,250,101	25,715,445
Degree Granting Centers	8,597,474	8,790,780	193,306
Center for Advanced Vehicular Systems	4,430,484	4,476,980	46,496
State Chemical Laboratory	2,160,361	2,200,634	40,273
Water Resources Research Institute	357,031	357,031	-
Agricultural & Forestry Experiment Station	31,963,461	32,407,930	444,469
Mississippi Cooperative Extension	41,813,279	43,229,327	1,416,048
Forest & Wildlife Research Center	6,635,396	6,709,492	74,096
College of Veterinary Medicine	41,357,083	42,833,659	1,476,576
Stennis Institute	751,919	759,856	7,937
Alcohol Safety Education Program	1,784,244	1,797,438	13,194
Restricted Funds (Estimated)	369,523,486	375,826,566	6,303,080
Total MSU	982,908,874	1,018,639,794	35,730,920
<b>MISSISSIPPI UNIVERSITY FOR WOMEN</b>	40,577,722	43,335,721	2,757,999
Off Campus Center	1,424,703	1,329,539	(95,164)
Governor's School	155,000	153,151	(1,849)
Restricted Funds (Estimated)	14,064,950	14,888,277	823,327
Total MUW	56,222,375	59,706,688	3,484,313
<b>MISSISSIPPI VALLEY STATE UNIVERSITY</b>	41,175,157	41,928,785	753,628
Off Campus Center	-	-	-
Restricted Funds (Estimated)	17,282,021	17,319,456	37,435
Total MVSU	58,457,178	59,248,241	791,063
<b>UNIVERSITY OF MISSISSIPPI</b>	530,453,419	540,484,047	10,030,628
Degree Granting Centers	11,743,966	11,772,106	28,140
Teacher Corps	360,000	360,000	-
Law Research Institute	779,740	814,188	34,448
Mineral Resources Institute	337,191	342,520	5,329
RIPS	3,164,616	3,333,813	169,197
Supercomputer	631,890	636,986	5,096
Small Business Center	288,964	300,102	11,138
Center for Manufacturing Excellence	2,709,149	2,736,784	27,635
State Court Education Program (Special Funds)	1,621,680	1,725,680	104,000
Restricted Funds (Estimated)	245,606,399	231,652,877	(13,953,522)
Total UM	797,697,014	794,159,103	(3,537,911)
<b>UNIVERSITY OF MISSISSIPPI MEDICAL CENTER (1)</b>	-	1,260,369	1,260,369
School of Dentistry	16,864,391	18,885,847	2,021,456
School of Health Related Professions	8,663,523	9,142,261	478,738
School of Medicine	162,154,471	159,489,276	(2,665,195)
School of Population Health	4,673,612	5,156,455	482,843
Neuroscience Institute	-	-	-
School of Nursing	11,985,294	12,045,153	59,859
Service Area	228,367,249	199,565,633	(28,801,616)
University Hospital	1,268,858,782	1,311,666,955	42,808,173
Auxiliary	4,051,424	4,566,578	515,154
Restricted	80,594,714	75,009,465	(5,585,249)
Total UMMC	1,786,213,460	1,796,787,992	10,574,532
<b>UNIVERSITY OF SOUTHERN MISSISSIPPI - Hattiesburg</b>	242,760,670	254,397,169	11,636,499
Gulf Coast Campus	22,685,888	22,844,209	158,321
Mississippi Polymer Institute	588,087	608,227	20,140
Gulf Coast Research Laboratory	9,709,281	9,784,034	74,753
Sea Grant Matching	175,000	175,000	-
Stennis Center	311,762	347,779	36,017
Restricted Funds (Estimated)	110,827,155	114,641,602	3,814,447
Total USM	387,057,843	402,798,020	15,740,177
<b>SYSTEM ADMINISTRATION</b>			
Executive Office	28,332,529	28,711,542	379,013
Student Financial Aid	42,270,874	43,057,546	786,672
<b>AYERS FUNDING</b>			
Ayers Academic Programs	9,269,755	9,664,820	395,065
Ayers Public Endowment Fund	5,000,000	-	(5,000,000)
Total Ayers Funding	14,269,755	9,664,820	(4,604,935)
Non-IHL Budget Unit - University Press of Mississippi	2,850,362	2,850,362	-
Non-IHL Budget Unit - Volunteer Commission	7,002,380	4,552,551	(2,449,829)
Non-I IHL Other Uses	237,000	237,000	-
MSU State Chemical Lab - Capital Expense Funds	-	-	-
BP Oil - USM Campus	-	-	-
BP Oil - USM GCRL	-	-	-
<b>TOTAL</b>	<b>\$ 4,526,922,298</b>	<b>\$ 4,581,350,806</b>	<b>\$ 54,428,508</b>
UMMC (1) = \$1,260,369 Capital Expense			

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING**  
**STATE OF MISSISSIPPI**  
**SUMMARY OF TOTAL OPERATING BUDGETS**  
**FISCAL YEAR 2020**

Budget	ASU	DSU	JSU	MSU	MUW	MVSU	UM	USM	UMMC	Exec Office	Total
On Campus	\$ 44,812,956	\$ 46,275,320	\$ 93,074,826	\$ 371,045,547	\$ 37,230,094	\$ 31,732,340	\$ 384,257,477	\$ 182,151,436			\$ 1,190,579,996
Off Campus	3,042,693	432,848	76,780	8,790,780	1,329,539	-	11,772,106	22,844,209			48,288,955
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					153,151						153,151
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								375,000			375,000
Non-IHL Other Uses										237,000	237,000
Capital Projects	732,372	607,055	1,175,025	3,819,858	534,143	696,445	3,296,782	2,377,951	1,260,369		14,500,000
<b>Subtotal - E &amp; G Campus Before Ayers</b>	<b>48,588,021</b>	<b>49,268,741</b>	<b>94,826,631</b>	<b>384,606,185</b>	<b>39,246,927</b>	<b>32,428,785</b>	<b>399,686,365</b>	<b>207,838,596</b>	<b>1,260,369</b>	<b>237,000</b>	<b>1,257,987,620</b>
<i>Ayers Budgets</i>	1,932,386		5,261,219			2,471,215					9,664,820
<b>Subtotal - Education &amp; General</b>	<b>50,520,407</b>	<b>49,268,741</b>	<b>100,087,850</b>	<b>384,606,185</b>	<b>39,246,927</b>	<b>34,900,000</b>	<b>399,686,365</b>	<b>207,838,596</b>	<b>1,260,369</b>	<b>237,000</b>	<b>1,267,652,440</b>
Urban Research Center			457,826								457,826
Center for Advanced Vehicular Systems				4,476,980							4,476,980
State Chemical Laboratory				2,200,634							2,200,634
Water Resources Research Institute				357,031							357,031
Stennis Institute				759,856							759,856
Alcohol Safety Education Program (Special Funds)				1,797,438							1,797,438
Law Research Institute							814,188				814,188
Mineral Resources Institute							342,520				342,520
RIPS							3,333,813				3,333,813
Supercomputer							636,986				636,986
Small Business Center							300,102				300,102
Center for Manufacturing Excellence							2,736,784				2,736,784
State Court Education Program							1,725,680				1,725,680
Mississippi Polymer Institute								608,227			608,227
Gulf Coast Research Laboratory								9,959,034			9,959,034
Stennis Center								347,779			347,779
Executive Office										28,711,542	28,711,542
Student Financial Aid										43,057,546	43,057,546
<b>Subtotal - Subsidiaries</b>	<b>-</b>	<b>-</b>	<b>457,826</b>	<b>9,591,939</b>	<b>-</b>	<b>-</b>	<b>9,890,073</b>	<b>10,915,040</b>	<b>-</b>	<b>71,769,088</b>	<b>102,623,966</b>
ASU Agricultural Programs	6,431,464										6,431,464
Agricultural & Forestry Experiment Station				32,407,930							32,407,930
Mississippi Cooperative Extension (Special Funds)				43,229,327							43,229,327
Forest & Wildlife Research Center				6,709,492							6,709,492
College of Veterinary Medicine				42,833,659							42,833,659
<b>Subtotal - Agriculture</b>	<b>6,431,464</b>	<b>-</b>	<b>-</b>	<b>125,180,408</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>131,611,872</b>
School of Dentistry								18,885,847			18,885,847
School of Health Related Professions								9,142,261			9,142,261
School of Medicine								159,489,276			159,489,276
School of Population Health								5,156,455			5,156,455
School of Nursing								12,045,153			12,045,153
Service Area								199,565,633			199,565,633
University Hospital								1,311,666,955			1,311,666,955
<b>Subtotal - UMMC (1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,715,951,580</b>	<b>-</b>	<b>1,715,951,580</b>
Auxiliary	16,160,426	10,520,028	38,323,726	123,434,696	5,571,484	9,500,000	152,929,788	69,402,782	4,566,578		430,409,508
Restricted	28,185,024	14,331,333	53,843,927	375,826,566	14,888,277	17,319,456	231,652,877	114,641,602	75,009,465		925,698,527
Volunteer Commission										4,552,551	4,552,551
University Press										2,850,362	2,850,362
<b>Grand Total</b>	<b>\$ 101,297,321</b>	<b>\$ 74,120,102</b>	<b>\$ 192,713,329</b>	<b>\$ 1,018,639,794</b>	<b>\$ 59,706,688</b>	<b>\$ 61,719,456</b>	<b>\$ 794,159,103</b>	<b>\$ 402,798,020</b>	<b>\$ 1,796,787,992</b>	<b>\$ 79,409,001</b>	<b>\$ 4,581,350,806</b>

(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 2020**

Budget	ASU	DSU	JSU	MSU	MUW	MVSU	UM	USM	UMMC (1)	Exec Office	Total
On Campus	\$ 17,494,220	\$ 19,088,007	\$ 37,020,471	\$ 85,166,200	\$ 14,769,187	\$ 13,495,573	\$ 78,219,838	\$ 70,671,995			\$ 335,925,491
Off Campus	2,229,547	-	76,780	4,245,209	516,661	-	1,810,892	5,906,169			14,785,258
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	732,372	607,055	1,175,025	3,819,858	534,143	696,445	3,296,782	2,377,951	1,260,369	-	14,500,000
<b>Subtotal - On &amp; Off Campus Before Ayers</b>	<b>20,456,139</b>	<b>21,090,062</b>	<b>38,772,276</b>	<b>94,181,267</b>	<b>15,969,991</b>	<b>14,192,018</b>	<b>83,687,512</b>	<b>79,296,115</b>	<b>1,260,369</b>	<b>237,000</b>	<b>369,142,749</b>
<i>Ayers Budgets (2)</i>	1,450,008		4,649,489			1,868,215					7,967,712
<b>Subtotal - On &amp; Off Campus</b>	<b>21,906,147</b>	<b>21,090,062</b>	<b>43,421,765</b>	<b>94,181,267</b>	<b>15,969,991</b>	<b>16,060,233</b>	<b>83,687,512</b>	<b>79,296,115</b>	<b>1,260,369</b>	<b>237,000</b>	<b>377,110,461</b>
Urban Research Center			457,826								457,826
Center for Advanced Vehicular Systems				4,476,980							4,476,980
State Chemical Laboratory				1,628,395							1,628,395
Water Resources Research Institute				357,031							357,031
Stennis Institute				759,856							759,856
Alcohol Safety Education Program (Special Funds)											
Law Research Institute							814,188				814,188
Mineral Resources Institute							342,520				342,520
RIPS							3,333,813				3,333,813
Supercomputer							636,986				636,986
Small Business Center							257,571				257,571
Center for Manufacturing Excellence							2,736,784				2,736,784
State Court Education Program							1,725,680				1,725,680
Mississippi Polymer Institute								608,227			608,227
Gulf Coast Research Laboratory								8,094,965			8,094,965
Stennis Center								347,779			347,779
Executive Office										7,371,089	7,371,089
Student Financial Aid										41,721,546	41,721,546
<b>Subtotal - Subsidiaries</b>	<b>-</b>	<b>-</b>	<b>457,826</b>	<b>7,222,262</b>	<b>-</b>	<b>-</b>	<b>9,847,542</b>	<b>9,050,971</b>	<b>-</b>	<b>49,092,635</b>	<b>75,671,236</b>
ASU Agricultural Programs	6,431,464										6,431,464
Agricultural & Forestry Experiment Station				23,338,327							23,338,327
Mississippi Cooperative Extension				30,339,497							30,339,497
Forest & Wildlife Research Center				5,798,433							5,798,433
College of Veterinary Medicine				18,108,170							18,108,170
<b>Subtotal - Agriculture</b>	<b>6,431,464</b>	<b>-</b>	<b>-</b>	<b>77,584,427</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>84,015,891</b>
School of Dentistry								9,944,099			9,944,099
School of Health Related Professions								1,568,950			1,568,950
School of Medicine								83,918,200			83,918,200
School of Population Health								3,092,439			3,092,439
School of Nursing								3,234,958			3,234,958
Service Area								60,935,288			60,935,288
University Hospital								10,180,025			10,180,025
<b>Subtotal - UMMC (1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>172,873,959</b>	<b>-</b>	<b>172,873,959</b>
Volunteer Commission										693,876	693,876
<b>Grand Total</b>	<b>\$ 28,337,611</b>	<b>\$ 21,090,062</b>	<b>\$ 43,879,591</b>	<b>\$ 178,987,956</b>	<b>\$ 15,969,991</b>	<b>\$ 16,060,233</b>	<b>\$ 93,535,054</b>	<b>\$ 88,347,086</b>	<b>\$ 174,134,328</b>	<b>\$ 50,023,511</b>	<b>\$ 710,365,423</b>

UMMC (1) = Excludes special fund appropriations of \$4,845,000 for UMMC  
Ayers (2) = Includes carryover appropriations of \$1,234,712

**ALLOCATION OF EDUCATION AND GENERAL FUNDS  
FY 2020**

	<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>UMMC</u>	<u>System Wide</u>	<u>TOTAL</u>
<b>ON-CAMPUS</b>											
General Fund	\$ 13,636,437	\$ 16,965,465	\$ 31,022,032	\$ 71,082,753	\$ 12,226,535	\$ 10,883,271	\$ 64,992,267	\$ 59,018,576	\$ -	\$ -	\$ 279,827,336
Ed. Enhancement Fund	3,203,701	2,087,385	5,115,729	13,469,684	2,499,607	2,240,313	12,624,761	11,104,043	-	-	52,345,223
Budget Contingency Funds	-	-	-	-	-	-	-	-	-	-	-
<b>Total On-Campus</b>	<b>16,840,138</b>	<b>19,052,850</b>	<b>36,137,761</b>	<b>84,552,437</b>	<b>14,726,142</b>	<b>13,123,584</b>	<b>77,617,028</b>	<b>70,122,619</b>	-	-	<b>332,172,559</b>
<b>OFF-CAMPUS</b>											
General Fund	2,229,547	-	76,780	3,284,291	429,219	-	1,527,601	4,717,181	-	-	12,264,619
Ed. Enhancement Fund	-	-	-	110,918	87,442	-	283,291	1,188,988	-	-	1,670,639
Budget Contingency Funds	-	-	-	-	-	-	-	-	-	-	-
<b>Total Off-Campus</b>	<b>2,229,547</b>	<b>-</b>	<b>76,780</b>	<b>3,395,209</b>	<b>516,661</b>	<b>-</b>	<b>1,810,892</b>	<b>5,906,169</b>	-	-	<b>13,935,258</b>
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
<b>TOTAL EDUCATION &amp; GENERAL FUNDS</b>	<b>\$ 19,390,434</b>	<b>\$ 20,483,007</b>	<b>\$ 37,263,917</b>	<b>\$ 90,361,409</b>	<b>\$ 15,435,848</b>	<b>\$ 13,162,240</b>	<b>\$ 80,390,730</b>	<b>\$ 76,918,164</b>	<b>\$ -</b>	<b>\$ 237,000</b>	<b>\$ 353,642,749</b>
Capital Funds - General Funds	732,372	607,055	1,175,025	3,819,858	534,143	696,445	3,296,782	2,377,951	1,260,369	-	14,500,000
Capital Expense Funds	333,333	-	333,334	-	-	333,333	-	-	-	-	1,000,000
E&G Funds with Capital Funds	\$ 20,456,139	\$ 21,090,062	\$ 38,772,276	\$ 94,181,267	\$ 15,969,991	\$ 14,192,018	\$ 83,687,512	\$ 79,296,115	\$ 1,260,369	\$ 237,000	\$ 369,142,749
G.F. = General Funds E.E.F. = Education Enhancement Funds											

**Mississippi Institutions of Higher Learning  
APPROPRIATION SUMMARY BY FUND SOURCE  
FY 2020**

<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>
<b>ALCORN STATE UNIVERSITY</b>	\$ 16,186,733	\$ 3,203,701	\$ -	\$ -	1,065,705	\$ -	\$ 20,456,139
Ayers (include in On / Off Campus) (2)	1,450,000	-	-	-	-	8	1,450,008
Agricultural Units	6,412,142	19,322	-	-	-	-	6,431,464
Total ASU	<b>24,048,875</b>	<b>3,223,023</b>	-	-	<b>1,065,705</b>	<b>8</b>	<b>28,337,611</b>
<b>DELTA STATE UNIVERSITY</b>	<b>17,225,622</b>	<b>3,257,385</b>	-	-	<b>607,055</b>	-	<b>21,090,062</b>
<b>JACKSON STATE UNIVERSITY</b>	31,148,188	6,115,729	-	-	1,508,359	-	38,772,276
Ayers (include in On / Off Campus) (2)	3,833,000	-	-	-	-	816,489	4,649,489
Urban Research Center	457,826	-	-	-	-	-	457,826
Total JSU	<b>35,439,014</b>	<b>6,115,729</b>	-	-	<b>1,508,359</b>	<b>816,489</b>	<b>43,879,591</b>
<b>MISSISSIPPI STATE UNIVERSITY</b>	75,430,807	14,930,602	-	-	3,819,858	-	94,181,267
Center for Advanced Vehicular Studies	4,334,198	142,782	-	-	-	-	4,476,980
State Chemical Laboratory	1,628,395	-	-	-	-	-	1,628,395
Water Resources Research Institute	357,031	-	-	-	-	-	357,031
Agricultural & Forestry Experiment Station	22,172,749	1,165,578	-	-	-	-	23,338,327
Mississippi Cooperative Extension	29,364,252	975,245	-	-	-	-	30,339,497
Forest & Wildlife Research Center	5,545,428	253,005	-	-	-	-	5,798,433
College of Veterinary Medicine	17,555,250	552,920	-	-	-	-	18,108,170
Stennis Institute	759,856	-	-	-	-	-	759,856
Alcohol Safety Education Program	-	-	-	-	-	-	-
Total MSU	<b>157,147,966</b>	<b>18,020,132</b>	-	-	<b>3,819,858</b>	-	<b>178,987,956</b>
<b>MISSISSIPPI UNIVERSITY FOR WOMEN</b>	12,698,799	2,587,049	-	-	534,143	-	15,819,991
Governor's School (include in On / Off Campus)	150,000	-	-	-	-	-	150,000
Total MUW	<b>12,848,799</b>	<b>2,587,049</b>	-	-	<b>534,143</b>	-	<b>15,969,991</b>
<b>MISSISSIPPI VALLEY STATE UNIVERSITY</b>	10,921,927	2,240,313	-	-	1,029,778	-	14,192,018
Ayers (include in On / Off Campus) (2)	1,450,000	-	-	-	-	418,215	1,868,215
Total MVSU	<b>12,371,927</b>	<b>2,240,313</b>	-	-	<b>1,029,778</b>	<b>418,215</b>	<b>16,060,233</b>
<b>UNIVERSITY OF MISSISSIPPI</b>	66,622,678	13,408,052	-	-	3,296,782	-	83,327,512
Teacher Corps (include in On / Off Campus)	360,000	-	-	-	-	-	360,000
Center for Manufacturing Excellence	2,594,002	142,782	-	-	-	-	2,736,784
Law Research Institute	814,188	-	-	-	-	-	814,188
Mineral Resources Institute	342,520	-	-	-	-	-	342,520
RIPS	3,333,813	-	-	-	-	-	3,333,813
Supercomputer	636,986	-	-	-	-	-	636,986
Small Business Center	257,571	-	-	-	-	-	257,571
State Court Education Program	1,725,680	-	-	-	-	-	1,725,680
Total UM	<b>76,687,438</b>	<b>13,550,834</b>	-	-	<b>3,296,782</b>	-	<b>93,535,054</b>
<b>UNIVERSITY OF MS MEDICAL CENTER (1)</b>	<b>163,605,499</b>	<b>6,888,029</b>	-	<b>2,380,431</b>	<b>1,260,369</b>	-	<b>174,134,328</b>
<b>UNIVERSITY OF SOUTHERN MISSISSIPPI</b>	63,785,133	12,793,031	-	-	2,377,951	-	78,956,115
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	608,227	-	-	-	-	-	608,227
Gulf Coast Research Laboratory	7,952,183	142,782	-	-	-	-	8,094,965
Stennis Center	347,779	-	-	-	-	-	347,779
Total USM	<b>73,033,322</b>	<b>12,935,813</b>	-	-	<b>2,377,951</b>	-	<b>88,347,086</b>
<b>SYSTEM ADMINISTRATION</b>	6,968,693	402,396	-	-	-	-	7,371,089
Executive Office	-	-	-	-	-	-	-
Executive Office-Ayers Endowment Fund (WCSF)	-	-	-	-	-	-	-
Other Uses (Non-IHL)	237,000	-	-	-	-	-	237,000
Volunteer Commission (Non-IHL)	693,876	-	-	-	-	-	693,876
Student Financial Aid	41,721,546	-	-	-	-	-	41,721,546
<b>TOTAL</b>	<b>\$ 622,029,577</b>	<b>\$ 69,220,703</b>	<b>\$ -</b>	<b>\$ 2,380,431</b>	<b>\$ 15,500,000</b>	<b>\$ 1,234,712</b>	<b>\$ 710,365,423</b>

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  
ON AND OFF CAMPUS**

**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, &amp; Federal Appropriation</u>	<u>Sales &amp; Services</u>	<u>Other</u>	<u>Reduction in Fund Balance</u>	<u>Total</u>
Alcorn State University	\$ 23,513,308	\$ 16,322,662	\$ 3,053,075	\$ -	\$ 19,375,737	\$ 300,000	\$ 1,511,616	\$ 2,048,044	\$ -	\$ 46,748,705
Delta State University	23,419,862	16,937,660	3,104,219	-	20,041,879	337,520	709,000	3,062,888	-	47,571,149
Jackson State University	62,185,937	30,164,596	5,828,218	-	35,992,814	1,500,000	300,000	750,000	-	100,728,751
Mississippi State University	252,030,382	73,494,308	14,228,423	-	87,722,731	6,175,376	3,062,577	14,720,309	-	363,711,375
Mississippi University for Women	20,456,814	12,509,208	2,465,459	-	14,974,667	678,490	235,000	362,406	-	36,707,377
Mississippi Valley State University	14,599,500	11,454,175	2,134,958	-	13,589,133	6,000	430,000	3,050,524	-	31,675,157
University of Mississippi	295,303,914	64,795,447	12,776,942	-	77,572,389	1,070,972	1,128,095	5,595,418	3,500,000	384,170,788
University of Southern Mississippi	115,855,993	61,793,538	12,191,376	-	73,984,914	29,000	1,152,521	6,096,500	-	197,118,928
<b>Total General Support</b>	<b>\$ 807,365,710</b>	<b>\$ 287,471,594</b>	<b>\$ 55,782,670</b>	<b>\$ -</b>	<b>\$ 343,254,264</b>	<b>\$ 10,097,358</b>	<b>\$ 8,528,809</b>	<b>\$ 35,686,089</b>	<b>\$ 3,500,000</b>	<b>\$ 1,208,432,230</b>
										Appropriated Capital Funds <u>1,800,000</u>
										Total Budget Including Capital Funds <u>\$ 1,210,232,230</u>

**FY 2020**

<u>Institution</u>	<u>Tuition</u>	<u>General Fund State Appropriation</u>	<u>Education Enhancement Appropriation</u>	<u>Budget Contingency Funds</u>	<u>Subtotal Total Appropriation</u>	<u>Grants, Contracts, &amp; Federal Appropriation</u>	<u>Sales &amp; Services</u>	<u>Other</u>	<u>Reduction in Fund Balance</u>	<u>Total</u>
Alcorn State University	\$ 24,071,119	\$ 16,520,066	\$ 3,203,701	\$ -	\$ 19,723,767	\$ 300,000	\$ 1,953,697	\$ 1,807,066	\$ -	\$ 47,855,649
Delta State University	22,750,686	17,225,622	3,257,385	-	20,483,007	336,200	920,150	4,171,643	-	48,661,686
Jackson State University	53,554,355	31,481,522	6,115,729	-	37,597,251	1,500,000	250,000	750,000	-	93,651,606
Mississippi State University	266,305,240	75,430,807	14,930,602	-	90,361,409	6,175,376	3,056,577	14,887,725	-	380,786,327
Mississippi University for Women	22,041,936	12,848,799	2,587,049	-	15,435,848	650,000	235,000	350,000	-	38,712,784
Mississippi Valley State University	14,792,950	11,255,260	2,240,313	-	13,495,573	6,000	430,000	3,007,817	-	31,732,340
University of Mississippi	304,574,375	66,982,678	13,408,052	-	80,390,730	1,075,818	1,128,095	5,720,565	3,500,000	396,389,583
University of Southern Mississippi	120,969,043	64,125,133	12,793,031	-	76,918,164	29,000	713,938	6,830,500	-	205,460,645
<b>Total General Support</b>	<b>\$ 829,059,704</b>	<b>\$ 295,869,887</b>	<b>\$ 58,535,862</b>	<b>\$ -</b>	<b>\$ 354,405,749</b>	<b>\$ 10,072,394</b>	<b>\$ 8,687,457</b>	<b>\$ 37,525,316</b>	<b>\$ 3,500,000</b>	<b>\$ 1,243,250,620</b>
										Appropriated Capital Funds <u>14,500,000</u>
										Total Budget Including Capital Funds <u>\$ 1,257,750,620</u>

Note: FY 2019 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 PROPORTION  
ON AND OFF CAMPUS**

**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, &amp; Federal Appropriation</u>	<u>Sales &amp; 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%
<b>Total General Support</b>	<b>66.81%</b>	<b>23.79%</b>	<b>4.62%</b>	<b>0.00%</b>	<b>28.40%</b>	<b>0.84%</b>	<b>0.71%</b>	<b>2.95%</b>	<b>0.29%</b>	<b>100.00%</b>

**FY 2020**

<u>Institution</u>	<u>Tuition</u>	<u>General Fund State Appropriation</u>	<u>Education Enhancement Appropriation</u>	<u>Budget Contingency Funds</u>	<u>Subtotal Total Appropriation</u>	<u>Grants, Contracts, &amp; Federal Appropriation</u>	<u>Sales &amp; Services</u>	<u>Other</u>	<u>Reduction in Fund Balance</u>	<u>Total</u>
Alcorn State University	50.30%	34.52%	6.69%	0.00%	41.22%	0.63%	4.08%	3.78%	0.00%	100.00%
Delta State University	46.75%	35.40%	6.69%	0.00%	42.09%	0.69%	1.89%	8.57%	0.00%	100.00%
Jackson State University	57.18%	33.62%	6.53%	0.00%	40.15%	1.60%	0.27%	0.80%	0.00%	100.00%
Mississippi State University	69.94%	19.81%	3.92%	0.00%	23.73%	1.62%	0.80%	3.91%	0.00%	100.00%
Mississippi University for Women	56.94%	33.19%	6.68%	0.00%	39.87%	1.68%	0.61%	0.90%	0.00%	100.00%
Mississippi Valley State University	46.62%	35.47%	7.06%	0.00%	42.53%	0.02%	1.36%	9.48%	0.00%	100.00%
University of Mississippi	76.84%	16.90%	3.38%	0.00%	20.28%	0.27%	0.28%	1.44%	0.88%	100.00%
University of Southern Mississippi	58.88%	31.21%	6.23%	0.00%	37.44%	0.01%	0.35%	3.32%	0.00%	100.00%
<b>Total General Support</b>	<b>66.68%</b>	<b>23.80%</b>	<b>4.71%</b>	<b>0.00%</b>	<b>28.51%</b>	<b>0.81%</b>	<b>0.70%</b>	<b>3.02%</b>	<b>0.28%</b>	<b>100.00%</b>

Note: FY 2019 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 2020**

**Dollar Change from FY 2019 to FY 2020 Budget**

<u>Institution</u>	<u>Tuition</u>	<u>General Fund State Appropriation</u>	<u>Education Enhancement Appropriation</u>	<u>Budget Contingency Funds</u>	<u>Subtotal Total Appropriation</u>	<u>Grants, Contracts, &amp; Federal Appropriation</u>	<u>Sales &amp; Services</u>	<u>Other</u>	<u>Reduction in Fund Balance</u>	<u>Total</u>
Alcorn State University	\$ 557,811	\$ 197,404	\$ 150,626	\$ -	\$ 348,030	\$ -	\$ 442,081	\$ (240,978)	\$ -	\$ 1,106,944
Delta State University	(669,176)	287,962	153,166	-	441,128	(1,320)	211,150	1,108,755	-	1,090,537
Jackson State University	(8,631,582)	1,316,926	287,511	-	1,604,437	-	(50,000)	-	-	(7,077,145)
Mississippi State University	14,274,858	1,936,499	702,179	-	2,638,678	-	(6,000)	167,416	-	17,074,952
Mississippi University for Women	1,585,122	339,591	121,590	-	461,181	(28,490)	-	(12,406)	-	2,005,407
Mississippi Valley State University	193,450	(198,915)	105,355	-	(93,560)	-	-	(42,707)	-	57,183
University of Mississippi	9,270,461	2,187,231	631,110	-	2,818,341	4,846	-	125,147	-	12,218,795
University of Southern Mississippi	5,113,050	2,331,595	601,655	-	2,933,250	-	(438,583)	734,000	-	8,341,717
<b>Total General Support</b>	<b>\$ 21,693,994</b>	<b>\$ 8,398,293</b>	<b>\$ 2,753,192</b>	<b>\$ -</b>	<b>\$ 11,151,485</b>	<b>\$ (24,964)</b>	<b>\$ 158,648</b>	<b>\$ 1,839,227</b>	<b>\$ -</b>	<b>\$ 34,818,390</b>

**FY 2020**

**Percent Change from FY 2019 to FY 2020 Budget**

<u>Institution</u>	<u>Tuition</u>	<u>General Fund State Appropriation</u>	<u>Education Enhancement Appropriation</u>	<u>Budget Contingency Funds</u>	<u>Subtotal Total Appropriation</u>	<u>Grants, Contracts, &amp; Federal Appropriation</u>	<u>Sales &amp; Services</u>	<u>Other</u>	<u>Reduction in Fund Balance</u>	<u>Total</u>
Alcorn State University	2.37%	1.21%	4.93%	N/A	1.80%	0.00%	29.25%	-11.77%	N/A	2.37%
Delta State University	-2.86%	1.70%	4.93%	N/A	2.20%	-0.39%	29.78%	36.20%	N/A	2.29%
Jackson State University	-13.88%	4.37%	4.93%	N/A	4.46%	0.00%	-16.67%	0.00%	N/A	-7.03%
Mississippi State University	5.66%	2.63%	4.94%	N/A	3.01%	0.00%	-0.20%	1.14%	N/A	4.69%
Mississippi University for Women	7.75%	2.71%	4.93%	N/A	3.08%	-4.20%	0.00%	-3.42%	N/A	5.46%
Mississippi Valley State University	1.33%	-1.74%	4.93%	N/A	-0.69%	0.00%	0.00%	-1.40%	N/A	0.18%
University of Mississippi	3.14%	3.38%	4.94%	N/A	3.63%	0.45%	0.00%	2.24%	0.00%	3.18%
University of Southern Mississippi	4.41%	3.77%	4.94%	N/A	3.96%	0.00%	-38.05%	12.04%	N/A	4.23%
<b>Total General Support</b>	<b>2.69%</b>	<b>2.92%</b>	<b>4.94%</b>	<b>N/A</b>	<b>3.25%</b>	<b>-0.25%</b>	<b>1.86%</b>	<b>5.15%</b>	<b>0.00%</b>	<b>2.88%</b>

Note: FY 2019 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**

<u>Institution</u>	<u>Instruction</u>	<u>Research</u>	<u>Public Service</u>	<u>Academic Support</u>	<u>Student Services</u>	<u>Institutional Support</u>	<u>Operation and Maintenance</u>	<u>Scholarships and Fellowships</u>	<u>Transfers</u>	<u>Increase in Fund Balance</u>	<u>Total</u>
Alcorn State University	\$ 14,545,377	\$ 5,700	\$ 45,111	\$ 6,720,533	\$ 6,519,616	\$ 7,697,097	\$ 5,222,671	\$ 5,992,600	\$ -	\$ -	\$ 46,748,705
Delta State University	19,477,262	4,700	181,836	5,803,245	4,965,060	7,428,895	5,234,507	4,103,323	372,321	-	47,571,149
Jackson State University	36,881,523	291,319	275,033	8,273,249	8,054,126	23,070,761	11,307,740	12,575,000	-	-	100,728,751
Mississippi State University	137,173,686	19,617,865	2,154,264	35,605,123	16,899,963	32,733,610	31,935,275	87,591,589	-	-	363,711,375
Mississippi University for Women	14,601,190	14,000	255,627	4,207,664	3,931,528	5,338,493	4,690,116	3,668,759	-	-	36,707,377
Mississippi Valley State University	11,320,807	-	92,681	1,540,873	4,729,662	4,976,357	5,238,953	3,822,382	(46,558)	-	31,675,157
University of Mississippi	168,380,781	8,040,734	921,080	34,600,014	13,800,978	28,566,992	36,565,092	89,355,749	3,939,368	-	384,170,788
University of Southern Mississippi	88,629,710	6,858,372	1,205,703	21,275,675	11,933,297	24,163,425	21,540,154	21,512,592	-	-	197,118,928
Total General Support	\$ 491,010,336	\$ 34,832,690	\$ 5,131,335	\$ 118,026,376	\$ 70,834,230	\$ 133,975,630	\$ 121,734,508	\$ 228,621,994	\$ 4,265,131	\$ -	\$ 1,208,432,230
								Appropriated Capital Funds			1,800,000
								Total Budget Including Capital Funds			<u>\$ 1,210,232,230</u>

**FY 2020**

<u>Institution</u>	<u>Instruction</u>	<u>Research</u>	<u>Public Service</u>	<u>Academic Support</u>	<u>Student Services</u>	<u>Institutional Support</u>	<u>Operation and Maintenance</u>	<u>Scholarships and Fellowships</u>	<u>Transfers</u>	<u>Increase in Fund Balance</u>	<u>Total</u>
Alcorn State University	\$ 14,700,239	\$ 5,700	\$ 45,111	\$ 6,992,797	\$ 6,648,782	\$ 7,943,593	\$ 5,367,897	\$ 6,151,530	\$ -	\$ -	\$ 47,855,649
Delta State University	20,012,090	4,700	168,681	5,731,119	5,172,842	7,453,926	5,355,800	4,674,528	88,000	-	48,661,686
Jackson State University	40,208,002	723,780	732,947	7,893,708	8,600,369	19,240,832	9,834,758	6,417,210	-	-	93,651,606
Mississippi State University	140,402,010	20,646,913	2,053,022	37,151,201	17,525,353	34,315,936	32,773,854	95,918,038	-	-	380,786,327
Mississippi University for Women	14,910,284	14,000	254,465	4,325,491	4,441,051	5,327,137	5,524,338	3,916,018	-	-	38,712,784
Mississippi Valley State University	11,215,747	-	92,651	1,571,369	4,821,456	5,091,456	5,247,853	3,832,732	(140,924)	-	31,732,340
University of Mississippi	172,227,314	9,065,952	982,217	35,420,196	14,356,980	28,936,415	37,267,011	94,144,130	3,989,368	-	396,389,583
University of Southern Mississippi	92,962,821	6,928,985	1,203,974	21,459,916	13,249,620	25,106,505	22,431,232	22,117,592	-	-	205,460,645
Total General Support	\$ 506,638,507	\$ 37,390,030	\$ 5,533,068	\$ 120,545,797	\$ 74,816,453	\$ 133,415,800	\$ 123,802,743	\$ 237,171,778	\$ 3,936,444	\$ -	\$ 1,243,250,620
								Appropriated Capital Funds			14,500,000
								Total Budget Including Capital Funds			<u>\$ 1,257,750,620</u>

Note: FY 2019 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 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%

**FY 2020**

<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	30.72%	0.01%	0.09%	14.61%	13.89%	16.60%	11.22%	12.85%	0.00%	100.00%
Delta State University	41.12%	0.01%	0.35%	11.78%	10.63%	15.32%	11.01%	9.61%	0.18%	100.00%
Jackson State University	42.93%	0.77%	0.78%	8.43%	9.18%	20.55%	10.50%	6.85%	0.00%	100.00%
Mississippi State University	36.87%	5.42%	0.54%	9.76%	4.60%	9.01%	8.61%	25.19%	0.00%	100.00%
Mississippi University for Women	38.52%	0.04%	0.66%	11.17%	11.47%	13.76%	14.27%	10.12%	0.00%	100.00%
Mississippi Valley State University	35.34%	0.00%	0.29%	4.95%	15.19%	16.05%	16.54%	12.08%	-0.44%	100.00%
University of Mississippi	43.45%	2.29%	0.25%	8.94%	3.62%	7.30%	9.40%	23.75%	1.01%	100.00%
University of Southern Mississippi	45.25%	3.37%	0.59%	10.44%	6.45%	12.22%	10.92%	10.76%	0.00%	100.00%
Total General Support	40.75%	3.01%	0.45%	9.70%	6.02%	10.73%	9.96%	19.08%	0.32%	100.00%

Note: FY 2019 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 2020**

**Dollar Change from FY 2019 to FY 2020 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	\$ 154,862	\$ -	\$ -	\$ 272,264	\$ 129,166	\$ 246,496	\$ 145,226	\$ 158,930	\$ -	\$ 1,106,944
Delta State University	534,828	-	(13,155)	(72,126)	207,782	25,031	121,293	571,205	(284,321)	1,090,537
Jackson State University	3,326,479	432,461	457,914	(379,541)	546,243	(3,829,929)	(1,472,982)	(6,157,790)	-	(7,077,145)
Mississippi State University	3,228,324	1,029,048	(101,242)	1,546,078	625,390	1,582,326	838,579	8,326,449	-	17,074,952
Mississippi University for Women	309,094	-	(1,162)	117,827	509,523	(11,356)	834,222	247,259	-	2,005,407
Mississippi Valley State University	(105,060)	-	(30)	30,496	91,794	115,099	8,900	10,350	(94,366)	57,183
University of Mississippi	3,846,533	1,025,218	61,137	820,182	556,002	369,423	701,919	4,788,381	50,000	12,218,795
University of Southern Mississippi	4,333,111	70,613	(1,729)	184,241	1,316,323	943,080	891,078	605,000	-	8,341,717
<b>Total General Support</b>	<b>\$ 15,628,171</b>	<b>\$ 2,557,340</b>	<b>\$ 401,733</b>	<b>\$ 2,519,421</b>	<b>\$ 3,982,223</b>	<b>\$ (559,830)</b>	<b>\$ 2,068,235</b>	<b>\$ 8,549,784</b>	<b>\$ (328,687)</b>	<b>\$ 34,818,390</b>

**FY 2020**

**Percent Change from FY 2019 to FY 2020 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	1.06%	0.00%	0.00%	4.05%	1.98%	3.20%	2.78%	2.65%	N/A	2.37%
Delta State University	2.75%	0.00%	-7.23%	-1.24%	4.18%	0.34%	2.32%	13.92%	-76.36%	2.29%
Jackson State University	9.02%	148.45%	166.49%	-4.59%	6.78%	-16.60%	-13.03%	-48.97%	N/A	-7.03%
Mississippi State University	2.35%	5.25%	-4.70%	4.34%	3.70%	4.83%	2.63%	9.51%	N/A	4.69%
Mississippi University for Women	2.12%	0.00%	-0.45%	2.80%	12.96%	-0.21%	17.79%	6.74%	N/A	5.46%
Mississippi Valley State University	-0.93%	N/A	-0.03%	1.98%	1.94%	2.31%	0.17%	0.27%	202.68%	0.18%
University of Mississippi	2.28%	12.75%	6.64%	2.37%	4.03%	1.29%	1.92%	5.36%	1.27%	3.18%
University of Southern Mississippi	4.89%	1.03%	-0.14%	0.87%	11.03%	3.90%	4.14%	2.81%	N/A	4.23%
<b>Total General Support</b>	<b>3.18%</b>	<b>7.34%</b>	<b>7.83%</b>	<b>2.13%</b>	<b>5.62%</b>	<b>-0.42%</b>	<b>1.70%</b>	<b>3.74%</b>	<b>-7.71%</b>	<b>2.88%</b>

Note: FY 2019 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 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											<u>\$ 1,210,232,230</u>

**FY 2020**

<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	\$ 21,654,542	\$ 1,799,975	\$ 8,193,497	\$ 1,377,317	\$ 13,151,513	\$ 1,408,474	\$ -	\$ 235,331	\$ 35,000	\$ -	\$ 47,855,649
Delta State University	23,875,541	2,797,870	7,520,818	845,283	10,567,134	1,109,744	425,316	232,061	1,287,919	-	48,661,686
Jackson State University	50,536,681	2,226,397	20,269,953	295,974	19,329,316	769,911	6,825	114,561	101,988	-	93,651,606
Mississippi State University	155,976,836	-	69,522,075	1,071,123	140,263,296	3,673,473	4,577,576	1,319,683	4,382,265	-	380,786,327
Mississippi University for Women	16,490,077	2,413,672	6,708,911	896,933	11,883,366	691,838	40,000	117,780	(529,793)	-	38,712,784
Mississippi Valley State University	13,964,594	1,440,709	6,300,770	765,017	8,029,639	1,041,227	219,962	111,346	(140,924)	-	31,732,340
University of Mississippi	134,627,144	33,586,658	77,503,704	2,234,260	127,437,966	5,010,530	4,745,477	2,037,645	9,206,199	-	396,389,583
University of Southern Mississippi	97,825,156	8,571,327	44,490,446	1,332,992	44,498,244	4,165,205	223,769	725,684	3,627,822	-	205,460,645
Total General Support	\$ 514,950,571	\$ 52,836,608	\$ 240,510,174	\$ 8,818,899	\$ 375,160,474	\$ 17,870,402	\$ 10,238,925	\$ 4,894,091	\$ 17,970,476	\$ -	\$ 1,243,250,620
Appropriated Capital Funds											14,500,000
Total Budget Including Capital Funds											<u>\$ 1,257,750,620</u>

Note: FY 2019 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 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%

**FY 2020**

<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	45.25%	3.76%	17.12%	2.88%	27.48%	2.94%	0.00%	0.49%	0.07%	100.00%
Delta State University	49.06%	5.75%	15.46%	1.74%	21.72%	2.28%	0.87%	0.48%	2.65%	100.00%
Jackson State University	53.96%	2.38%	21.64%	0.32%	20.64%	0.82%	0.01%	0.12%	0.11%	100.00%
Mississippi State University	40.96%	0.00%	18.26%	0.28%	36.84%	0.96%	1.20%	0.35%	1.15%	100.00%
Mississippi University for Women	42.60%	6.23%	17.33%	2.32%	30.70%	1.79%	0.10%	0.30%	-1.37%	100.00%
Mississippi Valley State University	44.01%	4.54%	19.86%	2.41%	25.30%	3.28%	0.69%	0.35%	-0.44%	100.00%
University of Mississippi	33.96%	8.47%	19.55%	0.56%	32.15%	1.26%	1.20%	0.51%	2.32%	100.00%
University of Southern Mississippi	47.61%	4.17%	21.65%	0.65%	21.66%	2.03%	0.11%	0.35%	1.77%	100.00%
Total General Support	41.42%	4.25%	19.35%	0.71%	30.18%	1.44%	0.82%	0.39%	1.45%	100.00%

Note: FY 2019 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 2020**

**Dollar Change from FY 2019 to FY 2020 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	\$ 555,268	\$ 71,048	\$ 219,213	\$ 156,019	\$ 275,574	\$ (217,928)	\$ -	\$ 47,750	\$ -	\$ 1,106,944
Delta State University	88,569	29,185	305,927	17,240	631,647	125,298	425,316	(632,645)	100,000	1,090,537
Jackson State University	3,306,407	36,213	3,534,247	(17,813)	(13,395,478)	(294,515)	(47,755)	20,921	(219,372)	(7,077,145)
Mississippi State University	4,888,015	-	5,114,214	(51,302)	7,959,826	(131,170)	100,000	(17,572)	(787,059)	17,074,952
Mississippi University for Women	127,235	161,353	417,951	175,488	1,121,184	60,638	-	1,750	(60,192)	2,005,407
Mississippi Valley State University	(71,649)	4,888	189,303	5,258	35,239	(12,961)	-	1,471	(94,366)	57,183
University of Mississippi	4,082,493	(1,122,873)	4,609,583	28,671	4,724,429	(80,020)	-	(30,688)	7,200	12,218,795
University of Southern Mississippi	3,761,621	(40,669)	3,205,309	66,913	1,161,152	(232,374)	-	(86,985)	506,750	8,341,717
<b>Total General Support</b>	<b>\$ 16,737,959</b>	<b>\$ (860,855)</b>	<b>\$ 17,595,747</b>	<b>\$ 380,474</b>	<b>\$ 2,513,573</b>	<b>\$ (783,032)</b>	<b>\$ 477,561</b>	<b>\$ (695,998)</b>	<b>\$ (547,039)</b>	<b>\$ 34,818,390</b>

**FY 2020**

**Percent Change from FY 2019 to FY 2020 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	2.63%	4.11%	2.75%	12.77%	2.14%	-13.40%	N/A	25.46%	0.00%	2.37%
Delta State University	0.37%	1.05%	4.24%	2.08%	6.36%	12.73%	N/A	-73.16%	8.42%	2.29%
Jackson State University	7.00%	1.65%	21.12%	-5.68%	-40.93%	-27.67%	-87.50%	22.34%	-68.26%	-7.03%
Mississippi State University	3.24%	N/A	7.94%	-4.57%	6.02%	-3.45%	2.23%	-1.31%	-15.23%	4.69%
Mississippi University for Women	0.78%	7.16%	6.64%	24.32%	10.42%	9.61%	0.00%	1.51%	12.82%	5.46%
Mississippi Valley State University	-0.51%	0.34%	3.10%	0.69%	0.44%	-1.23%	0.00%	1.34%	202.68%	0.18%
University of Mississippi	3.13%	-3.24%	6.32%	1.30%	3.85%	-1.57%	0.00%	-1.48%	0.08%	3.18%
University of Southern Mississippi	4.00%	-0.47%	7.76%	5.29%	2.68%	-5.28%	0.00%	-10.70%	16.24%	4.23%
<b>Total General Support</b>	<b>3.36%</b>	<b>-1.60%</b>	<b>7.89%</b>	<b>4.51%</b>	<b>0.67%</b>	<b>-4.20%</b>	<b>4.89%</b>	<b>-12.45%</b>	<b>-2.95%</b>	<b>2.88%</b>

Note: FY 2019 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**

<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
<b>Total General Support</b>	<b>\$ 75,327,858</b>	<b>\$ 17,520,030</b>	<b>\$ 28,335,283</b>	<b>\$ 18,566,223</b>	<b>\$ 139,997,377</b>	<b>\$ 43,263,860</b>	<b>\$ 235,687</b>	<b>\$ 2,826,223</b>	<b>\$ 96,612,682</b>	<b>\$ 422,685,223</b>

**FY 2020**

<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	\$ 2,474,143	\$ 1,051,469	\$ 1,220,182	\$ 19,880	\$ 7,659,003	\$ 448,719	\$ -	\$ 259,197	\$ 3,027,833	\$ 16,160,426
Delta State University	518,413	583,457	327,943	-	5,514,778	334,106	-	104,264	3,137,067	10,520,028
Jackson State University	4,950,212	759,702	2,026,188	875,458	20,706,550	914,288	-	103,685	7,987,643	38,323,726
Mississippi State University	31,128,743	-	8,965,756	6,278,050	33,203,351	10,107,527	486,880	392,775	32,871,614	123,434,696
Mississippi University for Women	226,317	324,000	89,032	20,500	3,092,273	135,000	-	156,100	1,528,262	5,571,484
Mississippi Valley State University	634,822	661,454	530,176	15,910	3,923,236	1,709,535	-	59,820	1,965,047	9,500,000
University of Mississippi	25,640,852	10,949,843	11,861,471	7,778,777	47,370,444	16,489,940	-	1,699,492	31,138,969	152,929,788
University of Southern Mississippi	13,053,871	2,624,509	4,847,753	3,621,917	19,545,807	13,748,450	94,090	83,900	11,782,485	69,402,782
<b>Total General Support</b>	<b>\$ 78,627,373</b>	<b>\$ 16,954,434</b>	<b>\$ 29,868,501</b>	<b>\$ 18,610,492</b>	<b>\$ 141,015,442</b>	<b>\$ 43,887,565</b>	<b>\$ 580,970</b>	<b>\$ 2,859,233</b>	<b>\$ 93,438,920</b>	<b>\$ 425,842,930</b>

Note: FY 2019 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 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%

**FY 2020**

<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	15.31%	6.51%	7.55%	0.12%	47.39%	2.78%	0.00%	1.60%	18.74%	100.00%
Delta State University	4.93%	5.55%	3.12%	0.00%	52.42%	3.18%	0.00%	0.99%	29.82%	100.00%
Jackson State University	12.92%	1.98%	5.29%	2.28%	54.03%	2.39%	0.00%	0.27%	20.84%	100.00%
Mississippi State University	25.22%	0.00%	7.26%	5.09%	26.90%	8.19%	0.39%	0.32%	26.63%	100.00%
Mississippi University for Women	4.06%	5.82%	1.60%	0.37%	55.50%	2.42%	0.00%	2.80%	27.43%	100.00%
Mississippi Valley State University	6.68%	6.96%	5.58%	0.17%	41.30%	18.00%	0.00%	0.63%	20.68%	100.00%
University of Mississippi	16.77%	7.16%	7.76%	5.09%	30.98%	10.78%	0.00%	1.11%	20.36%	100.00%
University of Southern Mississippi	18.81%	3.78%	6.98%	5.22%	28.16%	19.81%	0.14%	0.12%	16.98%	100.00%
Total General Support	18.46%	3.98%	7.01%	4.37%	33.11%	10.31%	0.14%	0.67%	21.94%	100.00%

Note: FY 2019 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 2020**

**Dollar Change from FY 2019 to FY 2020 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	\$ 18,813	\$ 6,205	\$ 8,756	\$ -	\$ 550,317	\$ (95,627)	\$ -	\$ 98,014	\$ -	\$ 586,478
Delta State University	695	(461)	19,767	(125)	303,924	10,000	-	16,364	(184,526)	165,638
Jackson State University	195,875	(126,052)	327,823	147,107	1,631,364	98,452	(8,597)	90,485	(704,586)	1,651,871
Mississippi State University	1,790,670	-	22,834	23,600	1,176,265	152,825	346,880	125,097	1,375,770	5,013,941
Mississippi University for Women	39,500	39,000	16,742	-	(133,562)	-	-	-	159,756	121,436
Mississippi Valley State University	(833)	2,333	18,739	(4,978)	41,535	(81,496)	-	-	24,700	-
University of Mississippi	1,112,448	(377,888)	828,847	(218,519)	(2,643,919)	214,248	-	(340,850)	(4,031,176)	(5,456,809)
University of Southern Mississippi	142,347	(108,733)	289,710	97,184	92,141	325,303	7,000	43,900	186,300	1,075,152
<b>Total General Support</b>	<b>\$ 3,299,515</b>	<b>\$ (565,596)</b>	<b>\$ 1,533,218</b>	<b>\$ 44,269</b>	<b>\$ 1,018,065</b>	<b>\$ 623,705</b>	<b>\$ 345,283</b>	<b>\$ 33,010</b>	<b>\$ (3,173,762)</b>	<b>\$ 3,157,707</b>

**FY 2020**

**Percent Change from FY 2019 to FY 2020 Budget**

<u>Institution</u>	<u>Salaries</u>	<u>Wages</u>	<u>Fringe Benefits</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Capital Outlay - Other than Equipment</u>	<u>Capital Outlay - Equipment</u>	<u>Transfers</u>	<u>Total</u>
Alcorn State University	0.77%	0.59%	0.72%	0.00%	7.74%	-17.57%	N/A	60.81%	0.00%	3.77%
Delta State University	0.13%	-0.08%	6.41%	-100.00%	5.83%	3.09%	N/A	18.62%	-5.56%	1.60%
Jackson State University	4.12%	-14.23%	19.30%	20.20%	8.55%	12.07%	-100.00%	685.49%	-8.11%	4.50%
Mississippi State University	6.10%	N/A	0.26%	0.38%	3.67%	1.54%	247.77%	46.73%	4.37%	4.23%
Mississippi University for Women	21.14%	13.68%	23.16%	0.00%	-4.14%	0.00%	N/A	0.00%	11.67%	2.23%
Mississippi Valley State University	-0.13%	0.35%	3.66%	-23.83%	1.07%	-4.55%	N/A	0.00%	1.27%	0.00%
University of Mississippi	4.54%	-3.34%	7.51%	-2.73%	-5.29%	1.32%	N/A	-16.71%	-11.46%	-3.45%
University of Southern Mississippi	1.10%	-3.98%	6.36%	2.76%	0.47%	2.42%	8.04%	109.75%	1.61%	1.57%
<b>Total General Support</b>	<b>4.38%</b>	<b>-3.23%</b>	<b>5.41%</b>	<b>0.24%</b>	<b>0.73%</b>	<b>1.44%</b>	<b>146.50%</b>	<b>1.17%</b>	<b>-3.29%</b>	<b>0.75%</b>

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