

BOARD OF TRUSTEES OF
STATE INSTITUTIONS OF HIGHER LEARNING

EXECUTIVE OFFICE

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	TOTAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
GOVERNMENTAL APPROPRIATIONS						
General Support	\$6,968,693	\$0	\$6,968,693	\$6,839,538	-\$129,155	-1.9%
Education Enhancement Fund	\$402,396	\$0	\$402,396	\$402,396	\$0	0.0%
Budget Contingency Fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,218,000</u>	<u>\$6,218,000</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	\$7,371,089	\$0	\$7,371,089	\$13,459,934	\$6,088,845	82.6%
GRANTS AND CONTRACTS						
Federal	\$2,811,481	\$0	\$2,811,481	\$2,332,390	-\$479,091	-17.0%
Other Agencies	\$0	\$0	\$0	\$0	\$0	0.0%
State and Local	\$2,752,578	\$0	\$2,752,578	\$1,873,065	-\$879,513	-32.0%
OTHER REVENUE	\$14,078,980	\$0	\$14,078,980	\$14,099,969	\$20,989	0.1%
SALES AND SERVICES	\$65,000	\$0	\$65,000	\$95,000	\$30,000	46.2%
REIMBURSEMENTS	\$1,632,414	\$0	\$1,632,414	\$1,646,380	\$13,966	0.9%
CASH ON HAND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$28,711,542</u>	<u>\$0</u>	<u>\$28,711,542</u>	<u>\$33,506,738</u>	<u>\$4,795,196</u>	<u>16.7%</u>

BOARD OF TRUSTEES OF
STATE INSTITUTIONS OF HIGHER LEARNING

EXECUTIVE OFFICE

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	TOTAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES AND FRINGE BENEFITS	\$8,826,335	\$0	\$8,826,335	\$8,316,067	-\$510,268	-5.8%
TRAVEL AND SUBSISTENCE	\$174,579	\$0	\$174,579	\$107,746	-\$66,833	-38.3%
CONTRACTUAL SERVICES	\$16,651,442	\$0	\$16,651,442	\$16,695,668	\$44,226	0.3%
COMMODITIES	\$122,340	\$0	\$122,340	\$120,905	-\$1,435	-1.2%
CAPITAL OUTLAY NON EQUIPMENT	\$0	\$0	\$0	\$0	\$0	0.0%
EQUIPMENT	\$47,500	\$0	\$47,500	\$47,500	\$0	0.0%
SUBSIDIES, LOANS AND GRANTS	<u>\$2,889,346</u>	<u>\$0</u>	<u>\$2,889,346</u>	<u>\$8,218,852</u>	<u>\$5,329,506</u>	<u>184.5%</u>
TOTAL USES OF FUNDING	<u>\$28,711,542</u>	<u>\$0</u>	<u>\$28,711,542</u>	<u>\$33,506,738</u>	<u>\$4,795,196</u>	<u>16.7%</u>

BOARD OF TRUSTEES OF
STATE INSTITUTIONS OF HIGHER LEARNING

STATE OF MS CARES ACT FUNDING

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	TOTAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
GOVERNMENTAL APPROPRIATIONS						
General Support	\$0	\$0	\$0	\$0	\$0	0.0%
Education Enhancement Fund	\$0	\$0	\$0	\$0	\$0	0.0%
Budget Contingency Fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	\$0	\$0	\$0	\$0	\$0	0.0%
GRANTS AND CONTRACTS						
Federal	\$0	\$0	\$0	\$130,000	\$130,000	0.0%
Other Agencies	\$0	\$0	\$0	\$0	\$0	0.0%
State and Local	\$0	\$0	\$0	\$0	\$0	0.0%
OTHER REVENUE	\$0	\$0	\$0	\$0	\$0	0.0%
SALES AND SERVICES	\$0	\$0	\$0	\$0	\$0	0.0%
REIMBURSEMENTS	\$0	\$0	\$0	\$0	\$0	0.0%
CASH ON HAND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$130,000</u>	<u>\$130,000</u>	<u>0.0%</u>

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

STATE OF MS CARES ACT FUNDING

**EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS**

MAJOR OBJECT OF EXPENDITURE	TOTAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES AND FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0	0.0%
TRAVEL AND SUBSISTENCE	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	0.0%
COMMODITIES	\$0	\$0	\$0	\$0	\$0	0.0%
CAPITAL OUTLAY NON EQUIPMENT	\$0	\$0	\$0	\$0	\$0	0.0%
EQUIPMENT	\$0	\$0	\$0	\$130,000	\$130,000	0.0%
SUBSIDIES, LOANS AND GRANTS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$130,000</u>	<u>\$130,000</u>	<u>0.0%</u>

BOARD OF TRUSTEES OF
STATE INSTITUTIONS OF HIGHER LEARNING

STUDENT FINANCIAL AID

SOURCES OF FUNDING 2020 COMPARED WITH 2021
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	TOTAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
GOVERNMENTAL APPROPRIATIONS						
General Support	\$41,721,546	\$2,500,000	\$44,221,546	\$42,085,128	\$363,582	0.9%
General Support - Ayers Summer Development	\$0	\$0	\$0	\$0	\$0	0.0%
General Support - Reappropriated TES	\$0	\$0	\$0	\$0	\$0	0.0%
Education Enhancement Fund	\$0	\$0	\$0	\$0	\$0	0.0%
Budget Contingency Fund	\$0	\$0	\$0	\$0	\$0	0.0%
Teacher Education Scholarship - MDE	\$0	\$0	\$0	\$0	\$0	0.0%
Special Funds - CNTP	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	\$41,721,546	\$2,500,000	\$44,221,546	\$42,085,128	\$363,582	0.9%
GRANTS AND CONTRACTS						
Federal	\$0	\$0	\$0	\$0	\$0	0.0%
State	\$0	\$0	\$0	\$0	\$0	0.0%
INTEREST INCOME	\$36,000	\$0	\$36,000	\$30,000	-\$6,000	-16.7%
CASH ON HAND	\$1,300,000	\$1,500,000	\$2,800,000	\$1,306,000	\$6,000	0.5%
TOTAL SOURCES OF FUNDING	\$43,057,546	\$4,000,000	\$47,057,546	\$43,421,128	\$363,582	0.8%

BOARD OF TRUSTEES OF
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STUDENT FINANCIAL AID

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2020 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	TOTAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES AND FRINGE BENEFITS	\$711,656	\$0	\$711,656	\$697,978	-\$13,678	-1.9%
TRAVEL AND SUBSISTENCE	\$8,000	\$0	\$8,000	\$8,000	\$0	0.0%
CONTRACTUAL SERVICES	\$550,000	\$0	\$550,000	\$550,000	\$0	0.0%
COMMODITIES	\$10,000	\$0	\$10,000	\$10,000	\$0	0.0%
CAPITAL OUTLAY NON EQUIPMENT	\$0	\$0	\$0	\$0	\$0	0.0%
EQUIPMENT	\$10,000	\$0	\$10,000	\$10,000	\$0	0.0%
SUBSIDIES, LOANS AND GRANTS	<u>\$41,767,890</u>	<u>\$4,000,000</u>	<u>\$45,767,890</u>	<u>\$42,145,150</u>	<u>\$377,260</u>	<u>0.9%</u>
TOTAL USES OF FUNDING	<u>\$43,057,546</u>	<u>\$4,000,000</u>	<u>\$47,057,546</u>	<u>\$43,421,128</u>	<u>\$363,582</u>	<u>0.8%</u>