

**COMPARISON  
FY 2020 AND FY 2021  
APPROPRIATIONS**

	<u>FY 2020</u>	<u>FY 2021</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
<b>UNIVERSITY EDUCATION &amp; GENERAL</b>				
On and Off Campus	\$ 346,107,817	\$ 337,487,766	\$ (8,620,051)	-2.49%
Efficiency Initiative Funds	125,000	125,000	-	0.00%
Geospatial Liscenses	197,536	191,610	(5,926)	-3.00%
Washington Scholarship	75,000	72,750	(2,250)	-3.00%
Interest	80,396	80,396	-	0.00%
DSU-Commerical Aviation	675,000	654,750	(20,250)	-3.00%
DSU-Center for Culture & Learning	175,000	169,750	(5,250)	-3.00%
DSU-E- Learning Center	320,000	310,400	(9,600)	-3.00%
DSU-Music Institute	225,000	218,250	(6,750)	-3.00%
JSU E- Learning Center	500,000	485,000	(15,000)	-3.00%
MSU-Meridian Special Project	850,000	824,500	(25,500)	-3.00%
MSU-Engineering and Research Development	950,000	921,500	(28,500)	-3.00%
MUW-Governor's School	150,000	145,000	(5,000)	-3.33%
UM-Teacher Corps	360,000	349,200	(10,800)	-3.00%
Capital Expense Funds	14,500,000	-	(14,500,000)	-100.00%
USM-Children's Center for Communication	90,000	87,300	(2,700)	-3.00%
USM-Dubard School	250,000	242,500	(7,500)	-3.00%
ASU-SW MS Center for Culture & Learning	275,000	266,750	(8,250)	-3.00%
JSU-MSU-UM-USM-Economic Development	2,000,000	2,000,000	-	0.00%
Other Uses	237,000	229,890	(7,110)	-3.00%
Total E & G	<u>368,142,749</u>	<u>344,862,312</u>	<u>(23,280,437)</u>	<u>-6.32%</u>
ASU Capital Expense Funds (STEM)	333,333	0	(333,333)	-100.00%
JSU School of Public Health (FY 18 Deficit Bill)	333,334	0	(333,334)	-100.00%
MVSU Capital Expense Funds (STEM)	333,333	0	(333,333)	-100.00%
Total E&G Excluding Ayers	<u>369,142,749</u>	<u>344,862,312</u>	<u>(24,280,437)</u>	<u>-6.58%</u>
<b>CARE Act Funds - Campuses (S.F.)</b>				
ASU (State of MS CARES Act - HB 1793)	0	1,854,520	1,854,520	100.00%
DSU (State of MS CARES Act - HB 1793)	0	1,946,536	1,946,536	100.00%
JSU (State of MS CARES Act - HB 1793)	0	3,603,960	3,603,960	100.00%
MSU (State of MS CARES Act - HB 1793)	0	11,704,776	11,704,776	100.00%
MUW (State of MS CARES Act - HB 1793)	0	1,523,944	1,523,944	100.00%
MVSU (State of MS CARES Act - HB 1793)	0	1,147,928	1,147,928	100.00%
UM-Oxford (State of MS CARES Act - HB 1793)	0	11,981,392	11,981,392	100.00%
USM (State of MS CARES Act - HB 1793)	0	7,320,384	7,320,384	100.00%
Board Office (State of MS CARES Act - HB 1793)	0	130,000	130,000	100.00%
Total E&G Including CARES Act, Excluding Ayers	<u>369,142,749</u>	<u>386,075,752</u>	<u>16,933,003</u>	<u>4.59%</u>
<b>SYSTEM ADMINISTRATION</b>				
Executive Office	7,371,089	7,241,934	(129,155)	-1.75%
Student Financial Aid	41,721,546	42,085,128	363,582	0.87%
<b>ALCORN STATE UNIVERSITY</b>				
Agricultural Units	6,431,464	6,273,001	(158,463)	-2.46%
<b>JACKSON STATE UNIVERSITY</b>				
Urban Research Center	457,826	450,959	(6,867)	-1.50%
<b>MISSISSIPPI STATE UNIVERSITY</b>				
Center for Advanced Vehicular Systems	4,476,980	4,382,262	(94,718)	-2.12%
State Chemical Laboratory	1,628,395	1,573,224	(55,171)	-3.39%
Water Resources Research Institute	357,031	351,676	(5,355)	-1.50%
Agricultural & Forestry Experiment Station	23,338,327	22,566,445	(771,882)	-3.31%
Mississippi Cooperative Extension	30,339,497	30,189,497	(150,000)	-0.49%
Forest & Wildlife Research Center	5,798,433	5,632,070	(166,363)	-2.87%
College of Veterinary Medicine	18,108,170	17,494,212	(613,958)	-3.39%
Stennis Institute	759,856	734,225	(25,631)	-3.37%
<b>UNIVERSITY OF MISSISSIPPI</b>				
Law Research Institute	814,188	801,975	(12,213)	-1.50%
Mineral Resources Institute	342,520	335,281	(7,239)	-2.11%
RIPS	3,333,813	3,259,181	(74,632)	-2.24%
Supercomputer	636,986	627,431	(9,555)	-1.50%
Small Business Center	257,571	253,707	(3,864)	-1.50%
Center for Manufacturing Excellence	2,736,784	2,661,973	(74,811)	-2.73%
State Court Education	1,725,680	1,699,795	(25,885)	-1.50%
University Medical Center (1)	172,873,959	167,469,574	(5,404,385)	-3.13%
UMMC (Rural Physicians Scholarships-CARES Act HB 1782)	-	1,800,000	1,800,000	0.00%
UMMC (Office of Physician Workforce-CARES Act HB 1782)	-	4,418,000	4,418,000	0.00%
UMMC Subtotal Including CARES Act Funds	<u>172,873,959</u>	<u>173,687,574</u>	<u>813,615</u>	<u>0.47%</u>
<b>UNIVERSITY OF SOUTHERN MISSISSIPPI</b>				
Mississippi Polymer Institute	608,227	599,104	(9,123)	-1.50%
Gulf Coast Research Laboratory	8,094,965	7,954,571	(140,394)	-1.73%
Stennis Center	347,779	342,550	(5,229)	-1.50%
<b>AYERS FUNDING</b>				
Ayers Academic Programs	6,733,000	6,733,000	-	0.00%
Ayers Carryover Funds (2)	1,234,712	800,983	(433,729)	-35.13%
Total Ayers Funding	<u>7,967,712</u>	<u>7,533,983</u>	<u>(433,729)</u>	<u>-5.44%</u>
<b>Sub Total IHL State Appropriation Funding</b>	<b>709,671,547</b>	<b>724,807,510</b>	<b>15,135,963</b>	<b>2.13%</b>
Non- IHL Budget Unit - Volunteer Commission	693,876	683,468	(10,408)	-1.50%
<b>Total State Appropriation Funding</b>	<b>710,365,423</b>	<b>725,490,978</b>	<b>15,125,555</b>	<b>2.13%</b>
<b>GRAND TOTAL</b>	<b>\$ 710,365,423</b>	<b>\$ 725,490,978</b>	<b>\$ 15,125,555</b>	<b>2.13%</b>

UMMC (1) = Excludes reappropriated funds of \$606,675 in FY21. Excludes special fund appropriations of \$4,845,000 for UMMC  
Ayers (2) = reappropriate funds of \$800,983 for Ayers  
S.F. = Special Funds.

**SUMMARY OF TOTAL OPERATING BUDGETS  
FY 2021**

<u>INSTITUTION / BUDGET UNIT</u>	<u>State Appropriation FY 2021</u>	<u>Self Generated FY 2021</u>	<u>Total Operating Budget FY 2021</u>
<b><u>ALCORN STATE UNIVERSITY</u></b>	\$ 18,470,442	\$ 48,479,661	\$ 66,950,103
Degree Granting Center	2,371,914	675,455	3,047,369
Agricultural Units	6,273,001	-	6,273,001
Restricted Funds (Estimated)	-	31,888,816	31,888,816
Total ASU	27,115,357	81,043,932	108,159,289
<b><u>DELTA STATE UNIVERSITY</u></b>	21,890,542	39,691,698	61,582,240
Off Campus Center	-	430,257	430,257
Restricted Funds (Estimated)	-	12,255,733	12,255,733
Total DSU	21,890,542	52,377,688	74,268,230
<b><u>JACKSON STATE UNIVERSITY</u></b>	39,869,214	89,874,999	129,744,213
Off Campus Center	78,296	-	78,296
Urban Research Center	450,959	-	450,959
Restricted Funds (Estimated)	-	50,325,606	50,325,606
Total JSU	40,398,469	140,200,605	180,599,074
<b><u>MISSISSIPPI STATE UNIVERSITY</u></b>	95,571,427	409,274,512	504,845,939
Degree Granting Centers	4,150,749	4,942,068	9,092,817
Center for Advanced Vehicular Systems	4,382,262	-	4,382,262
State Chemical Laboratory	1,573,224	503,441	2,076,665
Water Resources Research Institute	351,676	-	351,676
Agricultural & Forestry Experiment Station	22,566,445	9,069,603	31,636,048
Mississippi Cooperative Extension	30,189,497	13,152,211	43,341,708
Forest & Wildlife Research Center	5,632,070	911,059	6,543,129
College of Veterinary Medicine	17,494,212	30,933,049	48,427,261
Stennis Institute	734,225	-	734,225
Alcohol Safety Education Program (Special Funds)	-	1,797,438	1,797,438
Restricted Funds (Estimated)	-	393,658,285	393,658,285
Total MSU	182,645,787	864,241,666	1,046,887,453
<b><u>MISSISSIPPI UNIVERSITY FOR WOMEN</u></b>	15,890,206	25,467,482	41,357,688
Off Campus Center	535,671	786,041	1,321,712
Governor's School	145,000	8,151	153,151
Restricted Funds (Estimated)	-	14,312,792	14,312,792
Total MUW	16,570,877	40,574,466	57,145,343
<b><u>MISSISSIPPI VALLEY STATE UNIVERSITY</u></b>	13,982,496	25,032,057	39,014,553
Off Campus Center	-	-	-
Restricted Funds (Estimated)	-	18,468,112	18,468,112
Total MVSU	13,982,496	43,500,169	57,482,665
<b><u>UNIVERSITY OF MISSISSIPPI</u></b>	88,174,574	446,761,290	534,935,864
Degree Granting Centers	1,763,938	9,590,074	11,354,012
Teacher Corps	349,200	-	349,200
Law Research Institute	801,975	-	801,975
Mineral Resources Institute	335,281	-	335,281
RIPS	3,259,181	-	3,259,181
Supercomputer	627,431	-	627,431
Small Business Center	253,707	42,531	296,238
Center for Manufacturing Excellence	2,661,973	-	2,661,973
State Court Education Program	1,699,795	-	1,699,795
Restricted Funds (Estimated)	-	244,820,016	244,820,016
Total UM	99,927,055	701,213,911	801,140,966
<b><u>UNIVERSITY OF MISSISSIPPI MEDICAL CENTER (1)</u></b>	-	-	-
School of Dentistry	9,628,263	7,975,393	17,603,656
School of Health Related Professions	1,396,873	6,980,100	8,376,973
School of Medicine	81,371,857	83,356,398	164,728,255
School of Population Health	2,815,659	2,841,941	5,657,600
Neuroscience Institute	-	-	-
School of Nursing	4,413,233	8,163,946	12,577,179
Service Area	67,843,689	117,881,288	185,724,977
University Hospital	-	1,315,878,552	1,315,878,552
CARES Act Funds	-	6,218,000	6,218,000
Auxiliary	-	4,459,812	4,459,812
Restricted Funds (Estimated)	-	83,421,556	83,421,556
Total UMMC (1)	167,469,574	1,637,176,986	1,804,646,560
<b><u>UNIVERSITY OF SOUTHERN MISSISSIPPI - Hattiesburg</u></b>	77,360,629	178,944,118	256,304,747
Gulf Coast Campus	5,111,564	17,127,540	22,239,104
Mississippi Polymer Institute	599,104	-	599,104
Gulf Coast Research Laboratory	7,779,571	1,698,395	9,477,966
Sea Grant Matching	175,000	-	175,000
Stennis Center	342,550	-	342,550
Restricted Funds (Estimated)	-	131,037,756	131,037,756
Total USM	91,368,418	328,807,809	420,176,227
<b><u>SYSTEM ADMINISTRATION</u></b>			
Executive Office	13,589,934	20,046,804	33,636,738
Student Financial Aid	42,085,128	1,336,000	43,421,128
<b><u>AYERS FUNDING</u></b>			
Ayers Academic Programs	7,533,983	1,841,860	9,375,843
Ayers Public Endowment Fund	-	-	-
Total Ayers Funding	7,533,983	1,841,860	9,375,843
<b>Sub Total IHL Total Operating Budget</b>	<b>724,577,620</b>	<b>3,912,361,896</b>	<b>4,636,939,516</b>
Non- IHL Budget Unit - University Press of Mississippi	-	2,901,673	2,901,673
Non- IHL Budget Unit - Volunteer Commission	683,468	3,858,675	4,542,143
Non- IHL Other Uses	229,890	-	229,890
<b>Total Operating Budgets</b>	<b>\$ 725,490,978</b>	<b>\$ 3,919,122,244</b>	<b>\$ 4,644,613,222</b>

UMMC (1) = Excludes special fund appropriations of \$4,845,000 for UMMC;  
Executive Office (2) = Includes budget contingency fund appropriations of \$6,185,000 for UMMC

**COMPARISON  
SUMMARY OF TOTAL OPERATING BUDGETS  
FY 2020 and FY 2021**

<u>INSTITUTION / BUDGET UNIT</u>	<u>Original Total Operating Budget FY 2020</u>	<u>Original Total Operating Budget FY 2021</u>	<u>Change in Total Operating Budget FY 2020 to FY 2021</u>
<b>ALCORN STATE UNIVERSITY</b>	\$ 61,705,754	\$ 66,950,103	\$ 5,244,349
Degree Granting Center	3,042,693	3,047,369	4,676
Agricultural Units	6,431,464	6,273,001	(158,463)
Restricted Funds (Estimated)	28,185,024	31,888,816	3,703,792
Total ASU	99,364,935	108,159,289	8,794,354
<b>DELTA STATE UNIVERSITY</b>	59,355,921	61,582,240	2,226,319
Off Campus Center	432,848	430,257	(2,591)
Restricted Funds (Estimated)	14,331,333	12,255,733	(2,075,600)
Total DSU	74,120,102	74,268,230	148,128
<b>JACKSON STATE UNIVERSITY</b>	133,073,577	129,744,213	(3,329,364)
Off Campus Center	76,780	78,296	1,516
Urban Research Center	457,826	450,959	(6,867)
Restricted Funds (Estimated)	53,843,927	50,325,606	(3,518,321)
Total JSU	187,452,110	180,599,074	(6,853,036)
<b>MISSISSIPPI STATE UNIVERSITY</b>	499,250,101	504,845,939	5,595,838
Degree Granting Centers	8,790,780	9,092,817	302,037
Center for Advanced Vehicular Systems	4,476,980	4,382,262	(94,718)
State Chemical Laboratory	2,200,634	2,076,665	(123,969)
Water Resources Research Institute	357,031	351,676	(5,355)
Agricultural & Forestry Experiment Station	32,407,930	31,636,048	(771,882)
Mississippi Cooperative Extension	43,229,327	43,341,708	112,381
Forest & Wildlife Research Center	6,709,492	6,543,129	(166,363)
College of Veterinary Medicine	42,833,659	48,427,261	5,593,602
Stennis Institute	759,856	734,225	(25,631)
Alcohol Safety Education Program	1,797,438	1,797,438	-
Restricted Funds (Estimated)	375,826,566	393,658,285	17,831,719
Total MSU	1,018,639,794	1,046,887,453	28,247,659
<b>MISSISSIPPI UNIVERSITY FOR WOMEN</b>	43,335,721	41,357,688	(1,978,033)
Off Campus Center	1,329,539	1,321,712	(7,827)
Governor's School	153,151	153,151	-
Restricted Funds (Estimated)	14,888,277	14,312,792	(575,485)
Total MUW	59,706,688	57,145,343	(2,561,345)
<b>MISSISSIPPI VALLEY STATE UNIVERSITY</b>	41,928,785	39,014,553	(2,914,232)
Off Campus Center	-	-	-
Restricted Funds (Estimated)	17,319,456	18,468,112	1,148,656
Total MVSU	59,248,241	57,482,665	(1,765,576)
<b>UNIVERSITY OF MISSISSIPPI</b>	540,484,047	534,935,864	(5,548,183)
Degree Granting Centers	11,772,106	11,354,012	(418,094)
Teacher Corps	360,000	349,200	(10,800)
Law Research Institute	814,188	801,975	(12,213)
Mineral Resources Institute	342,520	335,281	(7,239)
RIPS	3,333,813	3,259,181	(74,632)
Supercomputer	636,986	627,431	(9,555)
Small Business Center	300,102	296,238	(3,864)
Center for Manufacturing Excellence	2,736,784	2,661,973	(74,811)
State Court Education Program (Special Funds)	1,725,680	1,699,795	(25,885)
Restricted Funds (Estimated)	231,652,877	244,820,016	13,167,139
Total UM	794,159,103	801,140,966	6,981,863
<b>UNIVERSITY OF MISSISSIPPI MEDICAL CENTER (1)</b>	1,260,369	-	(1,260,369)
School of Dentistry	18,885,847	17,603,656	(1,282,191)
School of Health Related Professions	9,142,261	8,376,973	(765,288)
School of Medicine	159,489,276	164,728,255	5,238,979
School of Population Health	5,156,455	5,657,600	501,145
Neuroscience Institute	-	-	-
School of Nursing	12,045,153	12,577,179	532,026
Service Area	199,565,633	185,724,977	(13,840,656)
University Hospital	1,311,666,955	1,315,878,552	4,211,597
CARES Act Funds	-	6,218,000	6,218,000
Auxiliary	4,566,578	4,459,812	(106,766)
Restricted	75,009,465	83,421,556	8,412,091
Total UMMC	1,796,787,992	1,804,646,560	7,858,568
<b>UNIVERSITY OF SOUTHERN MISSISSIPPI - Hattiesburg</b>	254,397,169	256,304,747	1,907,578
Gulf Coast Campus	22,844,209	22,239,104	(605,105)
Mississippi Polymer Institute	608,227	599,104	(9,123)
Gulf Coast Research Laboratory	9,784,034	9,477,966	(306,068)
Sea Grant Matching	175,000	175,000	-
Stennis Center	347,779	342,550	(5,229)
Restricted Funds (Estimated)	114,641,602	131,037,756	16,396,154
Total USM	402,798,020	420,176,227	17,378,207
<b>SYSTEM ADMINISTRATION</b>			
Executive Office	28,711,542	33,636,738	4,925,196
Student Financial Aid	43,057,546	43,421,128	363,582
<b>AYERS FUNDING</b>			
Ayers Academic Programs	9,664,820	9,375,843	(288,977)
Ayers Public Endowment Fund	-	-	-
Total Ayers Funding	9,664,820	9,375,843	(288,977)
Non-IHL Budget Unit - University Press of Mississippi	2,850,362	2,901,673	51,311
Non-IHL Budget Unit - Volunteer Commission	4,552,551	4,542,143	(10,408)
Non-IHL Other Uses	237,000	229,890	(7,110)
<b>TOTAL</b>	<b>\$ 4,581,350,806</b>	<b>\$ 4,644,613,222</b>	<b>\$ 63,262,416</b>
UMMC (1) = \$1,260,369 Capital Expense in FY2020			

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING**  
**STATE OF MISSISSIPPI**  
**SUMMARY OF TOTAL OPERATING BUDGETS**  
**FISCAL YEAR 2021**

Budget	ASU	DSU	JSU	MSU	MUW	MVSU	UM	USM	UMMC	Exec Office	Total
On Campus	\$ 48,935,157	\$ 47,204,008	\$ 91,184,609	\$ 367,336,602	\$ 35,649,086	\$ 29,266,625	\$ 374,636,313	\$ 178,976,826			\$ 1,173,189,226
Off Campus	3,047,369	430,257	78,296	9,092,817	1,321,712	-	11,354,012	22,239,104			47,563,567
E-Learning		310,400	485,000								795,400
Center for Culture		169,750									169,750
Aviation		1,213,268									1,213,268
Governor's School					153,151						153,151
Teachers Corps							349,200				349,200
Engineering				921,500							921,500
Music Institute		218,250									218,250
Children's Center for Communication								87,300			87,300
Dubard School								367,500			367,500
Non-IHL Other Uses										229,890	229,890
CARE Act Funds	1,854,520	1,946,536	3,603,960	11,704,776	1,523,944	1,147,928	11,981,392	7,320,384		130,000	41,213,440
Capital Projects	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal - E &amp; G Campus Before Ayers</b>	<b>53,837,046</b>	<b>51,492,469</b>	<b>95,351,865</b>	<b>389,055,695</b>	<b>38,647,893</b>	<b>30,414,553</b>	<b>398,320,917</b>	<b>208,991,114</b>	<b>-</b>	<b>359,890</b>	<b>1,266,471,442</b>
<i>Ayers Budgets</i>	<i>1,962,637</i>		<i>4,977,759</i>			<i>2,435,447</i>					<i>9,375,843</i>
<b>Subtotal - Education &amp; General</b>	<b>55,799,683</b>	<b>51,492,469</b>	<b>100,329,624</b>	<b>389,055,695</b>	<b>38,647,893</b>	<b>32,850,000</b>	<b>398,320,917</b>	<b>208,991,114</b>	<b>-</b>	<b>359,890</b>	<b>1,275,847,285</b>
Urban Research Center			450,959								450,959
Center for Advanced Vehicular Systems				4,382,262							4,382,262
State Chemical Laboratory				2,076,665							2,076,665
Water Resources Research Institute				351,676							351,676
Stennis Institute				734,225							734,225
Alcohol Safety Education Program (Special Funds)				1,797,438							1,797,438
Law Research Institute							801,975				801,975
Mineral Resources Institute							335,281				335,281
RIPS							3,259,181				3,259,181
Supercomputer							627,431				627,431
Small Business Center							296,238				296,238
Center for Manufacturing Excellence							2,661,973				2,661,973
State Court Education Program							1,699,795				1,699,795
Mississippi Polymer Institute								599,104			599,104
Gulf Coast Research Laboratory								9,652,966			9,652,966
Stennis Center								342,550			342,550
Executive Office										33,506,738	33,506,738
Student Financial Aid										43,421,128	43,421,128
<b>Subtotal - Subsidiaries</b>	<b>-</b>	<b>-</b>	<b>450,959</b>	<b>9,342,266</b>	<b>-</b>	<b>-</b>	<b>9,681,874</b>	<b>10,594,620</b>	<b>-</b>	<b>76,927,866</b>	<b>106,997,585</b>
ASU Agricultural Programs	6,273,001										6,273,001
Agricultural & Forestry Experiment Station				31,636,048							31,636,048
Mississippi Cooperative Extension (Special Funds)				43,341,708							43,341,708
Forest & Wildlife Research Center				6,543,129							6,543,129
College of Veterinary Medicine				48,427,261							48,427,261
<b>Subtotal - Agriculture</b>	<b>6,273,001</b>	<b>-</b>	<b>-</b>	<b>129,948,146</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>136,221,147</b>
School of Dentistry								17,603,656			17,603,656
School of Health Related Professions								8,376,973			8,376,973
School of Medicine								164,728,255			164,728,255
School of Population Health								5,657,600			5,657,600
School of Nursing								12,577,179			12,577,179
Service Area								185,724,977			185,724,977
University Hospital								1,315,878,552			1,315,878,552
CARE Act Funds								6,218,000			6,218,000
<b>Subtotal - UMMC (1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,716,765,192</b>	<b>-</b>	<b>1,716,765,192</b>
Auxiliary	16,160,426	10,520,028	34,470,644	124,883,061	4,184,658	8,600,000	148,318,159	69,552,737	4,459,812		421,149,525
Restricted	31,888,816	12,255,733	50,325,606	393,658,285	14,312,792	18,468,112	244,820,016	131,037,756	83,421,556		980,188,672
Volunteer Commission										4,542,143	4,542,143
University Press										2,901,673	2,901,673
<b>Grand Total</b>	<b>\$ 110,121,926</b>	<b>\$ 74,268,230</b>	<b>\$ 185,576,833</b>	<b>\$ 1,046,887,453</b>	<b>\$ 57,145,343</b>	<b>\$ 59,918,112</b>	<b>\$ 801,140,966</b>	<b>\$ 420,176,227</b>	<b>\$ 1,804,646,560</b>	<b>\$ 84,731,572</b>	<b>\$ 4,644,613,222</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 2021**

Budget	ASU	DSU	JSU	MSU	MUW	MVSU	UM	USM	UMMC (1)	Exec Office	Total
On Campus	\$ 16,615,922	\$ 18,590,856	\$ 35,780,254	\$ 82,945,151	\$ 14,366,262	\$ 12,834,568	\$ 76,193,182	\$ 69,710,445			\$ 327,036,640
Off Campus	2,371,914	-	78,296	4,150,749	535,671	-	1,763,938	5,111,564			14,012,132
E-Learning		310,400	485,000								795,400
Center for Culture		169,750									169,750
Aviation		654,750									654,750
Governor's School					145,000						145,000
Teachers Corps							349,200				349,200
Engineering				921,500							921,500
Children's Center for Communication								87,300			87,300
Dubard School								242,500			242,500
Music Institute		218,250									218,250
Non-IHL Other Uses										229,890	229,890
CARE Act Funds	1,854,520	1,946,536	3,603,960	11,704,776	1,523,944	1,147,928	11,981,392	7,320,384		130,000	41,213,440
Capital Projects											-
<b>Subtotal - On &amp; Off Campus Before Ayers</b>	<b>20,842,356</b>	<b>21,890,542</b>	<b>39,947,510</b>	<b>99,722,176</b>	<b>16,570,877</b>	<b>13,982,496</b>	<b>90,287,712</b>	<b>82,472,193</b>	<b>-</b>	<b>359,890</b>	<b>386,075,752</b>
<i>Ayers Budgets (2)</i>	<i>1,450,000</i>		<i>4,366,029</i>			<i>1,717,954</i>					<i>7,533,983</i>
<b>Subtotal - On &amp; Off Campus</b>	<b>22,292,356</b>	<b>21,890,542</b>	<b>44,313,539</b>	<b>99,722,176</b>	<b>16,570,877</b>	<b>15,700,450</b>	<b>90,287,712</b>	<b>82,472,193</b>	<b>-</b>	<b>359,890</b>	<b>393,609,735</b>
Urban Research Center			450,959								450,959
Center for Advanced Vehicular Systems				4,382,262							4,382,262
State Chemical Laboratory				1,573,224							1,573,224
Water Resources Research Institute				351,676							351,676
Stennis Institute				734,225							734,225
Alcohol Safety Education Program (Special Funds)											-
Law Research Institute							801,975				801,975
Mineral Resources Institute							335,281				335,281
RIPS							3,259,181				3,259,181
Supercomputer							627,431				627,431
Small Business Center							253,707				253,707
Center for Manufacturing Excellence							2,661,973				2,661,973
State Court Education Program							1,699,795				1,699,795
Mississippi Polymer Institute								599,104			599,104
Gulf Coast Research Laboratory								7,954,571			7,954,571
Stennis Center								342,550			342,550
Executive Office										13,459,934	13,459,934
Student Financial Aid										42,085,128	42,085,128
<b>Subtotal - Subsidiaries</b>	<b>-</b>	<b>-</b>	<b>450,959</b>	<b>7,041,387</b>	<b>-</b>	<b>-</b>	<b>9,639,343</b>	<b>8,896,225</b>	<b>-</b>	<b>55,545,062</b>	<b>81,572,976</b>
ASU Agricultural Programs	6,273,001										6,273,001
Agricultural & Forestry Experiment Station				22,566,445							22,566,445
Mississippi Cooperative Extension				30,189,497							30,189,497
Forest & Wildlife Research Center				5,632,070							5,632,070
College of Veterinary Medicine				17,494,212							17,494,212
<b>Subtotal - Agriculture</b>	<b>6,273,001</b>	<b>-</b>	<b>-</b>	<b>75,882,224</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>82,155,225</b>
School of Dentistry								9,628,263			9,628,263
School of Health Related Professions								1,396,873			1,396,873
School of Medicine								81,371,857			81,371,857
School of Population Health								2,815,659			2,815,659
School of Nursing								4,413,233			4,413,233
Service Area								67,843,689			67,843,689
University Hospital											-
<b>Subtotal - UMMC (1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>167,469,574</b>	<b>-</b>	<b>167,469,574</b>
Volunteer Commission										683,468	683,468
<b>Grand Total</b>	<b>\$ 28,565,357</b>	<b>\$ 21,890,542</b>	<b>\$ 44,764,498</b>	<b>\$ 182,645,787</b>	<b>\$ 16,570,877</b>	<b>\$ 15,700,450</b>	<b>\$ 99,927,055</b>	<b>\$ 91,368,418</b>	<b>\$ 167,469,574</b>	<b>\$ 56,588,420</b>	<b>\$ 725,490,978</b>

UMMC (1) = Excludes special fund appropriations of \$4,845,000 for UMMC  
Ayers (2) = Includes carryover appropriations of \$800,983

**ALLOCATION OF EDUCATION AND GENERAL FUNDS  
FY 2021**

	<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	\$ 13,213,130	\$ 16,603,035	\$ 30,347,079	\$ 69,493,961	\$ 11,941,146	\$ 10,669,376	\$ 63,502,577	\$ 58,443,436	\$ -	\$ -	\$ 274,213,740
Ed. Enhancement Fund	3,090,856	1,953,227	4,885,209	12,838,839	2,382,634	2,127,099	12,089,487	10,719,043	-	-	50,086,394
Budget Contingency Funds	-	-	-	-	-	-	-	-	-	-	-
<b>Total On-Campus</b>	<b>16,303,986</b>	<b>18,556,262</b>	<b>35,232,288</b>	<b>82,332,800</b>	<b>14,323,780</b>	<b>12,796,475</b>	<b>75,592,064</b>	<b>69,162,479</b>	<b>-</b>	<b>-</b>	<b>324,300,134</b>
<b>OFF-CAMPUS</b>											
General Fund	2,371,914	-	78,296	3,234,842	447,718	-	1,479,575	3,991,470	-	-	11,603,815
Ed. Enhancement Fund	-	-	-	91,407	87,953	-	284,363	1,120,094	-	-	1,583,817
Budget Contingency Funds	-	-	-	-	-	-	-	-	-	-	-
<b>Total Off-Campus</b>	<b>2,371,914</b>	<b>-</b>	<b>78,296</b>	<b>3,326,249</b>	<b>535,671</b>	<b>-</b>	<b>1,763,938</b>	<b>5,111,564</b>	<b>-</b>	<b>-</b>	<b>13,187,632</b>
Interest - G. F.	12,592	-	-	14,387	9,389	-	44,028	-	-	-	80,396
Governor's School-G.F.	-	-	-	-	145,000	-	-	-	-	-	145,000
Teacher Corps - G.F.	-	-	-	-	-	-	349,200	-	-	-	349,200
Commercial Aviation-E.E.F.	-	654,750	-	-	-	-	-	-	-	-	654,750
E-Learning Center E.E.F.	-	310,400	485,000	-	-	-	-	-	-	-	795,400
Center for Culture E.E.F.	-	169,750	-	-	-	-	-	-	-	-	169,750
Music Institute - G.F.	-	218,250	-	-	-	-	-	-	-	-	218,250
** Meridian Special Project - E. E.F.	-	-	-	824,500	-	-	-	-	-	-	824,500
** Economic Development-E.E.F.	-	-	500,000	500,000	-	-	500,000	500,000	-	-	2,000,000
* Washington Scholarship - G.F.	9,094	9,094	9,094	9,092	9,094	9,094	9,094	9,094	-	-	72,750
Engineering - G.F.	-	-	-	921,500	-	-	-	-	-	-	921,500
* Geospatial Licenses - G.F.	9,125	9,125	36,497	36,497	9,124	9,124	45,621	36,497	-	-	191,610
* 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.	-	-	-	-	-	-	-	87,300	-	-	87,300
Dubard School - G.F.	-	-	-	-	-	-	-	242,500	-	-	242,500
* SW MS Center for Culture & Learning - G.F.	266,750	-	-	-	-	-	-	-	-	-	266,750
Other Uses (Non-IHL)	-	-	-	-	-	-	-	-	-	229,890	229,890
<b>TOTAL EDUCATION &amp; GENERAL FUNDS</b>	<b>\$ 18,987,836</b>	<b>\$ 19,944,006</b>	<b>\$ 36,343,550</b>	<b>\$ 88,017,400</b>	<b>\$ 15,046,933</b>	<b>\$ 12,834,568</b>	<b>\$ 78,306,320</b>	<b>\$ 75,151,809</b>	<b>\$ -</b>	<b>\$ 229,890</b>	<b>\$ 344,862,312</b>
Capital Funds - General Funds	-	-	-	-	-	-	-	-	-	-	-
CARES Act Funds	1,854,520	1,946,536	3,603,960	11,704,776	1,523,944	1,147,928	11,981,392	7,320,384	-	130,000	41,213,440
E&G Funds with CARES Act & Capital Funds	\$ 20,842,356	\$ 21,890,542	\$ 39,947,510	\$ 99,722,176	\$ 16,570,877	\$ 13,982,496	\$ 90,287,712	\$ 82,472,193	\$ -	\$ 359,890	\$ 386,075,752
G.F. = General Funds E.E.F. = Education Enhancement Funds											

**Mississippi Institutions of Higher Learning  
APPROPRIATION SUMMARY BY FUND SOURCE  
FY 2021**

<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>	\$ 15,896,980	\$ 3,090,856	\$ -	\$ -	-	\$ 1,854,520	\$ 20,842,356
Ayers (include in On / Off Campus) (2)	1,450,000	-	-	-	-	-	1,450,000
Agricultural Units	6,188,679	19,322	-	-	65,000	-	6,273,001
Total ASU	<b>23,535,659</b>	<b>3,110,178</b>	-	-	<b>65,000</b>	<b>1,854,520</b>	<b>28,565,357</b>
<b>DELTA STATE UNIVERSITY</b>	<b>16,855,879</b>	<b>3,088,127</b>	-	-	-	<b>1,946,536</b>	<b>21,890,542</b>
<b>JACKSON STATE UNIVERSITY</b>	30,473,341	5,870,209	-	-	-	3,603,960	39,947,510
Ayers (include in On / Off Campus) (2)	3,833,000	-	-	-	-	533,029	4,366,029
Urban Research Center	450,959	-	-	-	-	-	450,959
Total JSU	<b>34,757,300</b>	<b>5,870,209</b>	-	-	-	<b>4,136,989</b>	<b>44,764,498</b>
<b>MISSISSIPPI STATE UNIVERSITY</b>	73,762,654	14,254,746	-	-	-	11,704,776	99,722,176
Center for Advanced Vehicular Studies	4,239,480	142,782	-	-	-	-	4,382,262
State Chemical Laboratory	1,573,224	-	-	-	-	-	1,573,224
Water Resources Research Institute	351,676	-	-	-	-	-	351,676
Agricultural & Forestry Experiment Station	21,400,867	1,165,578	-	-	-	-	22,566,445
Mississippi Cooperative Extension	29,214,252	975,245	-	-	-	-	30,189,497
Forest & Wildlife Research Center	5,379,065	253,005	-	-	-	-	5,632,070
College of Veterinary Medicine	16,941,292	552,920	-	-	-	-	17,494,212
Stennis Institute	734,225	-	-	-	-	-	734,225
Alcohol Safety Education Program	-	-	-	-	-	-	-
Total MSU	<b>153,596,735</b>	<b>17,344,276</b>	-	-	-	<b>11,704,776</b>	<b>182,645,787</b>
<b>MISSISSIPPI UNIVERSITY FOR WOMEN</b>	12,431,346	2,470,587	-	-	-	1,523,944	16,425,877
Governor's School (include in On / Off Campus)	145,000	-	-	-	-	-	145,000
Total MUW	<b>12,576,346</b>	<b>2,470,587</b>	-	-	-	<b>1,523,944</b>	<b>16,570,877</b>
<b>MISSISSIPPI VALLEY STATE UNIVERSITY</b>	10,707,469	2,127,099	-	-	-	1,147,928	13,982,496
Ayers (include in On / Off Campus) (2)	1,450,000	-	-	-	-	267,954	1,717,954
Total MVSU	<b>12,157,469</b>	<b>2,127,099</b>	-	-	-	<b>1,415,882</b>	<b>15,700,450</b>
<b>UNIVERSITY OF MISSISSIPPI</b>	65,083,270	12,873,850	-	-	-	11,981,392	89,938,512
Teacher Corps (include in On / Off Campus)	349,200	-	-	-	-	-	349,200
Center for Manufacturing Excellence	2,519,191	142,782	-	-	-	-	2,661,973
Law Research Institute	801,975	-	-	-	-	-	801,975
Mineral Resources Institute	335,281	-	-	-	-	-	335,281
RIPS	3,259,181	-	-	-	-	-	3,259,181
Supercomputer	627,431	-	-	-	-	-	627,431
Small Business Center	253,707	-	-	-	-	-	253,707
State Court Education Program	1,699,795	-	-	-	-	-	1,699,795
Total UM	<b>74,929,031</b>	<b>13,016,632</b>	-	-	-	<b>11,981,392</b>	<b>99,927,055</b>
<b>UNIVERSITY OF MS MEDICAL CENTER (1)</b>	<b>158,201,114</b>	<b>6,888,029</b>	-	<b>2,380,431</b>	-	-	<b>167,469,574</b>
<b>UNIVERSITY OF SOUTHERN MISSISSIPPI</b>	62,482,872	12,339,137	-	-	-	7,320,384	82,142,393
Children's Center for Communication (include in On / Off Campus)	87,300	-	-	-	-	-	87,300
Dubard School (include in On / Off Campus)	242,500	-	-	-	-	-	242,500
Mississippi Polymer Institute	599,104	-	-	-	-	-	599,104
Gulf Coast Research Laboratory	7,811,789	142,782	-	-	-	-	7,954,571
Stennis Center	342,550	-	-	-	-	-	342,550
Total USM	<b>71,566,115</b>	<b>12,481,919</b>	-	-	-	<b>7,320,384</b>	<b>91,368,418</b>
<b>SYSTEM ADMINISTRATION</b>							
Executive Office (3)	6,839,538	402,396	6,218,000	-	-	130,000	13,589,934
Other Uses (Non-IHL)	229,890	-	-	-	-	-	229,890
Volunteer Commission (Non-IHL)	683,468	-	-	-	-	-	683,468
Student Financial Aid	42,085,128	-	-	-	-	-	42,085,128
<b>TOTAL</b>	<b>\$ 608,013,672</b>	<b>\$ 66,799,452</b>	<b>\$ 6,218,000</b>	<b>\$ 2,380,431</b>	<b>\$ 65,000</b>	<b>\$ 42,014,423</b>	<b>\$ 725,490,978</b>

UMMC (1) = Excludes special fund appropriations of \$4,845,000 for UMMC  
Ayers (2) = Includes Ayers Settlement Interest Funds (S.F.)  
Executive Office (3) = Includes CARES Act BCF from HB 1782 for UMMC

**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 2020**

<u>Institution</u>	<u>Tuition</u>	<u>General Fund State Appropriation</u>	<u>Education Enhancement Appropriation</u>	<u>Budget Contingency Funds</u>	<u>Special 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>\$ -</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 14,500,000  
Total Budget Including Capital Funds \$ 1,257,750,620

**FY 2021**

<u>Institution</u>	<u>Tuition</u>	<u>General Fund State Appropriation</u>	<u>Education Enhancement Appropriation</u>	<u>Budget Contingency Funds</u>	<u>(CARES Act) Special 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	\$ 20,057,165	\$ 15,896,980	\$ 3,090,856	\$ -	\$ 1,854,520	20,842,356	\$ 300,000	\$ 1,041,570	\$ 1,695,955	\$ 9,900,000	\$ 53,837,046
Delta State University	24,019,748	16,855,879	3,088,127	-	1,946,536	21,890,542	351,200	850,000	4,380,979	-	51,492,469
Jackson State University	53,554,355	30,473,341	5,870,209	-	3,603,960	39,947,510	850,000	250,000	750,000	-	95,351,865
Mississippi State University	263,948,242	73,762,654	14,254,746	-	11,704,776	99,722,176	7,221,189	3,056,577	15,107,511	-	389,055,695
Mississippi University for Women	20,994,241	12,576,346	2,470,587	-	1,523,944	16,570,877	534,175	183,600	365,000	-	38,647,893
Mississippi Valley State University	13,610,400	10,707,469	2,127,099	-	1,147,928	13,982,496	6,000	397,500	2,418,157	-	30,414,553
University of Mississippi	296,608,727	65,432,470	12,873,850	-	11,981,392	90,287,712	1,075,818	1,128,095	5,720,565	3,500,000	398,320,917
University of Southern Mississippi	116,029,490	62,812,672	12,339,137	-	7,320,384	82,472,193	29,000	683,713	9,776,718	-	208,991,114
<b>Total General Support</b>	<b>\$ 808,822,368</b>	<b>\$ 288,517,811</b>	<b>\$ 56,114,611</b>	<b>\$ -</b>	<b>\$ 41,083,440</b>	<b>\$ 385,715,862</b>	<b>\$ 10,367,382</b>	<b>\$ 7,591,055</b>	<b>\$ 40,214,885</b>	<b>\$ 13,400,000</b>	<b>\$ 1,266,111,552</b>

Appropriated Capital Funds -  
Total Budget Including Capital Funds \$ 1,266,111,552

Note: FY 2020 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 2020**

<u>Institution</u>	<u>Tuition</u>	<u>General Fund State Appropriation</u>	<u>Education Enhancement Appropriation</u>	<u>Budget Contingency Funds</u>	<u>Special 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%	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%	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%	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%	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%	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%	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%	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%	0.00%	37.44%	0.01%	0.35%	3.32%	0.00%	100.00%
Total General Support	66.68%	23.80%	4.71%	0.00%	0.00%	28.51%	0.81%	0.70%	3.02%	0.28%	100.00%

**FY 2021**

<u>Institution</u>	<u>Tuition</u>	<u>General Fund State Appropriation</u>	<u>Education Enhancement Appropriation</u>	<u>Budget Contingency Funds</u>	<u>Special 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	37.26%	29.53%	5.74%	0.00%	3.44%	38.71%	0.56%	1.93%	3.15%	18.39%	100.00%
Delta State University	46.65%	32.73%	6.00%	0.00%	3.78%	42.51%	0.68%	1.65%	8.51%	0.00%	100.00%
Jackson State University	56.16%	31.96%	6.16%	0.00%	3.78%	41.89%	0.89%	0.26%	0.79%	0.00%	100.00%
Mississippi State University	67.84%	18.96%	3.66%	0.00%	3.01%	25.63%	1.86%	0.79%	3.88%	0.00%	100.00%
Mississippi University for Women	54.32%	32.54%	6.39%	0.00%	3.94%	42.88%	1.38%	0.48%	0.94%	0.00%	100.00%
Mississippi Valley State University	44.75%	35.21%	6.99%	0.00%	3.77%	45.97%	0.02%	1.31%	7.95%	0.00%	100.00%
University of Mississippi	74.46%	16.43%	3.23%	0.00%	3.01%	22.67%	0.27%	0.28%	1.44%	0.88%	100.00%
University of Southern Mississippi	55.52%	30.06%	5.90%	0.00%	3.50%	39.46%	0.01%	0.33%	4.68%	0.00%	100.00%
Total General Support	63.88%	22.79%	4.43%	0.00%	3.24%	30.46%	0.82%	0.60%	3.18%	1.06%	100.00%

Note: FY 2020 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 2021  
Dollar Change from FY 2020 to FY 2021 Budget**

<u>Institution</u>	<u>Tuition</u>	<u>General Fund State Appropriation</u>	<u>Education Enhancement Appropriation</u>	<u>Budget Contingency Funds</u>	<u>Special 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	\$ (4,013,954)	\$ (623,086)	\$ (112,845)	\$ -	\$ 1,854,520	\$ 1,118,589	\$ -	\$ (912,127)	\$ (111,111)	\$ 9,900,000	\$ 5,981,397
Delta State University	1,269,062	(369,743)	(169,258)	-	1,946,536	1,407,535	15,000	(70,150)	209,336	-	2,830,783
Jackson State University	-	(1,008,181)	(245,520)	-	3,603,960	2,350,259	(650,000)	-	-	-	1,700,259
Mississippi State University	(2,356,998)	(1,668,153)	(675,856)	-	11,704,776	9,360,767	1,045,813	-	219,786	-	8,269,368
Mississippi University for Women	(1,047,695)	(272,453)	(116,462)	-	1,523,944	1,135,029	(115,825)	(51,400)	15,000	-	(64,891)
Mississippi Valley State University	(1,182,550)	(547,791)	(113,214)	-	1,147,928	486,923	-	(32,500)	(589,660)	-	(1,317,787)
University of Mississippi	(7,965,648)	(1,550,208)	(534,202)	-	11,981,392	9,896,982	-	-	-	-	1,931,334
University of Southern Mississippi	(4,939,553)	(1,312,461)	(453,894)	-	7,320,384	5,554,029	-	(30,225)	2,946,218	-	3,530,469
<b>Total General Support</b>	<b>\$ (20,237,336)</b>	<b>\$ (7,352,076)</b>	<b>\$ (2,421,251)</b>	<b>\$ -</b>	<b>\$ 41,083,440</b>	<b>\$ 31,310,113</b>	<b>\$ 294,988</b>	<b>\$ (1,096,402)</b>	<b>\$ 2,689,569</b>	<b>\$ 9,900,000</b>	<b>\$ 22,860,932</b>

**FY 2021  
Percent Change from FY 2020 to FY 2021 Budget**

<u>Institution</u>	<u>Tuition</u>	<u>General Fund State Appropriation</u>	<u>Education Enhancement Appropriation</u>	<u>Budget Contingency Funds</u>	<u>Special 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	-16.68%	-3.77%	-3.52%	N/A	N/A	5.67%	0.00%	-46.69%	-6.15%	N/A	12.50%
Delta State University	5.58%	-2.15%	-5.20%	N/A	N/A	6.87%	4.46%	-7.62%	5.02%	N/A	5.82%
Jackson State University	0.00%	-3.20%	-4.01%	N/A	N/A	6.25%	-43.33%	0.00%	0.00%	N/A	1.82%
Mississippi State University	-0.89%	-2.21%	-4.53%	N/A	N/A	10.36%	16.94%	0.00%	1.48%	N/A	2.17%
Mississippi University for Women	-4.75%	-2.12%	-4.50%	N/A	N/A	7.35%	-17.82%	-21.87%	4.29%	N/A	-0.17%
Mississippi Valley State University	-7.99%	-4.87%	-5.05%	N/A	N/A	3.61%	0.00%	-7.56%	-19.60%	N/A	-4.15%
University of Mississippi	-2.62%	-2.31%	-3.98%	N/A	N/A	12.31%	0.00%	0.00%	0.00%	0.00%	0.49%
University of Southern Mississippi	-4.08%	-2.05%	-3.55%	N/A	N/A	7.22%	0.00%	-4.23%	43.13%	N/A	1.72%
<b>Total General Support</b>	<b>-2.44%</b>	<b>-2.48%</b>	<b>-4.14%</b>	<b>N/A</b>	<b>N/A</b>	<b>8.83%</b>	<b>2.93%</b>	<b>-12.62%</b>	<b>7.17%</b>	<b>282.86%</b>	<b>1.84%</b>

Note: FY 2020 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**

<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
<b>Total General Support</b>	<b>\$ 506,638,507</b>	<b>\$ 37,390,030</b>	<b>\$ 5,533,068</b>	<b>\$ 120,545,797</b>	<b>\$ 74,816,453</b>	<b>\$ 133,415,800</b>	<b>\$ 123,802,743</b>	<b>\$ 237,171,778</b>	<b>\$ 3,936,444</b>	<b>\$ -</b>	<b>\$ 1,243,250,620</b>
										Appropriated Capital Funds	14,500,000
										Total Budget Including Capital Funds	<u>\$ 1,257,750,620</u>

**FY 2021**

<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	\$ 14,368,740	\$ 5,700	\$ 9,400	\$ 6,593,052	\$ 5,625,709	\$ 10,117,356	\$ 7,624,106	\$ 9,492,983	\$ -	\$ -	\$ 53,837,046
Delta State University	19,256,369	4,700	482,324	5,665,992	5,508,147	10,224,531	5,584,789	4,765,617	-	-	51,492,469
Jackson State University	38,065,110	495,551	509,593	7,665,189	8,280,333	20,903,553	11,343,841	8,088,695	-	-	95,351,865
Mississippi State University	136,848,868	17,429,941	1,885,452	37,060,438	17,047,315	48,103,709	32,593,185	98,086,787	-	-	389,055,695
Mississippi University for Women	14,904,045	14,000	254,465	4,511,861	4,298,422	5,167,523	3,972,615	4,001,018	1,523,944	-	38,647,893
Mississippi Valley State University	10,437,205	-	89,700	1,279,167	4,596,938	6,046,632	4,847,809	3,398,264	(281,162)	-	30,414,553
University of Mississippi	175,515,738	9,142,563	979,284	36,814,071	14,506,622	29,378,794	35,921,947	90,660,216	5,401,682	-	398,320,917
University of Southern Mississippi	89,271,661	6,909,463	1,194,302	28,423,847	13,825,693	24,433,240	22,177,316	22,755,592	-	-	208,991,114
<b>Total General Support</b>	<b>\$ 498,667,736</b>	<b>\$ 34,001,918</b>	<b>\$ 5,404,520</b>	<b>\$ 128,013,617</b>	<b>\$ 73,689,179</b>	<b>\$ 154,375,338</b>	<b>\$ 124,065,608</b>	<b>\$ 241,249,172</b>	<b>\$ 6,644,464</b>	<b>\$ -</b>	<b>\$ 1,266,111,552</b>
										Appropriated Capital Funds	-
										Total Budget Including Capital Funds	<u>\$ 1,266,111,552</u>

Note: FY 2020 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 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%

**FY 2021**

<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	26.69%	0.01%	0.02%	12.25%	10.45%	18.79%	14.16%	17.63%	0.00%	100.00%
Delta State University	37.40%	0.01%	0.94%	11.00%	10.70%	19.86%	10.85%	9.25%	0.00%	100.00%
Jackson State University	39.92%	0.52%	0.53%	8.04%	8.68%	21.92%	11.90%	8.48%	0.00%	100.00%
Mississippi State University	35.17%	4.48%	0.48%	9.53%	4.38%	12.36%	8.38%	25.21%	0.00%	100.00%
Mississippi University for Women	38.56%	0.04%	0.66%	11.67%	11.12%	13.37%	10.28%	10.35%	3.94%	100.00%
Mississippi Valley State University	34.32%	0.00%	0.29%	4.21%	15.11%	19.88%	15.94%	11.17%	-0.92%	100.00%
University of Mississippi	44.06%	2.30%	0.25%	9.24%	3.64%	7.38%	9.02%	22.76%	1.36%	100.00%
University of Southern Mississippi	42.72%	3.31%	0.57%	13.60%	6.62%	11.69%	10.61%	10.89%	0.00%	100.00%
Total General Support	39.39%	2.69%	0.43%	10.11%	5.82%	12.19%	9.80%	19.05%	0.52%	100.00%

Note: FY 2020 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 2021**

**Dollar Change from FY 2020 to FY 2021 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	\$ (331,499)	\$ -	\$ (35,711)	\$ (399,745)	\$ (1,023,073)	\$ 2,173,763	\$ 2,256,209	\$ 3,341,453	\$ -	\$ 5,981,397
Delta State University	(755,721)	-	313,643	(65,127)	335,305	2,770,605	228,989	91,089	(88,000)	2,830,783
Jackson State University	(2,142,892)	(228,229)	(223,354)	(228,519)	(320,036)	1,662,721	1,509,083	1,671,485	-	1,700,259
Mississippi State University	(3,553,142)	(3,216,972)	(167,570)	(90,763)	(478,038)	13,787,773	(180,669)	2,168,749	-	8,269,368
Mississippi University for Women	(6,239)	-	-	186,370	(142,629)	(159,614)	(1,551,723)	85,000	1,523,944	(64,891)
Mississippi Valley State University	(778,542)	-	(2,951)	(292,202)	(224,518)	955,176	(400,044)	(434,468)	(140,238)	(1,317,787)
University of Mississippi	3,288,424	76,611	(2,933)	1,393,875	149,642	442,379	(1,345,064)	(3,483,914)	1,412,314	1,931,334
University of Southern Mississippi	(3,691,160)	(19,522)	(9,672)	6,963,931	576,073	(673,265)	(253,916)	638,000	-	3,530,469
<b>Total General Support</b>	<b>\$ (7,970,771)</b>	<b>\$ (3,388,112)</b>	<b>\$ (128,548)</b>	<b>\$ 7,467,820</b>	<b>\$ (1,127,274)</b>	<b>\$ 20,959,538</b>	<b>\$ 262,865</b>	<b>\$ 4,077,394</b>	<b>\$ 2,708,020</b>	<b>\$ 22,860,932</b>

**FY 2021**

**Percent Change from FY 2020 to FY 2021 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	-2.26%	0.00%	-79.16%	-5.72%	-15.39%	27.36%	42.03%	54.32%	N/A	12.50%
Delta State University	-3.78%	0.00%	185.94%	-1.14%	6.48%	37.17%	4.28%	1.95%	-100.00%	5.82%
Jackson State University	-5.33%	-31.53%	-30.47%	-2.89%	-3.72%	8.64%	15.34%	26.05%	N/A	1.82%
Mississippi State University	-2.53%	-15.58%	-8.16%	-0.24%	-2.73%	40.18%	-0.55%	2.26%	N/A	2.17%
Mississippi University for Women	-0.04%	0.00%	0.00%	4.31%	-3.21%	-3.00%	-28.09%	2.17%	N/A	-0.17%
Mississippi Valley State University	-6.94%	N/A	-3.19%	-18.60%	-4.66%	18.76%	-7.62%	-11.34%	99.51%	-4.15%
University of Mississippi	1.91%	0.85%	-0.30%	3.94%	1.04%	1.53%	-3.61%	-3.70%	35.40%	0.49%
University of Southern Mississippi	-3.97%	-0.28%	-0.80%	32.45%	4.35%	-2.68%	-1.13%	2.88%	N/A	1.72%
<b>Total General Support</b>	<b>-1.57%</b>	<b>-9.06%</b>	<b>-2.32%</b>	<b>6.20%</b>	<b>-1.51%</b>	<b>15.71%</b>	<b>0.21%</b>	<b>1.72%</b>	<b>68.79%</b>	<b>1.84%</b>

Note: FY 2020 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 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
<b>Total General Support</b>	<b>\$ 514,950,571</b>	<b>\$ 52,836,608</b>	<b>\$ 240,510,174</b>	<b>\$ 8,818,899</b>	<b>\$ 375,160,474</b>	<b>\$ 17,870,402</b>	<b>\$ 10,238,925</b>	<b>\$ 4,894,091</b>	<b>\$ 17,970,476</b>	<b>\$ -</b>	<b>\$ 1,243,250,620</b>
											Appropriated Capital Funds
											Total Budget Including Capital Funds
											<u>14,500,000</u>
											<u>\$ 1,257,750,620</u>

**FY 2021**

<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	\$ 20,942,902	\$ 1,776,034	\$ 7,924,141	\$ 959,967	\$ 20,667,798	\$ 1,296,505	\$ -	\$ 234,699	\$ 35,000	\$ -	\$ 53,837,046
Delta State University	23,104,038	2,383,990	8,267,981	963,083	11,759,667	1,373,064	1,050,316	802,411	1,787,919	-	51,492,469
Jackson State University	47,634,214	2,062,667	19,161,697	179,773	24,575,243	743,544	6,825	847,580	140,322	-	95,351,865
Mississippi State University	157,614,815	-	69,682,664	1,027,655	135,991,047	3,509,231	4,553,794	1,484,326	15,192,163	-	389,055,695
Mississippi University for Women	16,502,970	2,386,268	6,752,232	859,433	10,357,021	662,788	40,000	116,030	971,151	-	38,647,893
Mississippi Valley State University	13,455,969	1,298,592	6,034,615	553,002	7,827,688	1,098,887	99,962	327,000	(281,162)	-	30,414,553
University of Mississippi	133,872,709	34,497,856	77,365,421	2,134,344	126,268,345	5,682,282	4,643,952	3,424,290	10,431,718	-	398,320,917
University of Southern Mississippi	95,424,187	8,561,443	43,674,361	1,133,401	44,355,846	3,734,304	188,087	674,428	11,245,057	-	208,991,114
<b>Total General Support</b>	<b>\$ 508,551,804</b>	<b>\$ 52,966,850</b>	<b>\$ 238,863,112</b>	<b>\$ 7,810,658</b>	<b>\$ 381,802,655</b>	<b>\$ 18,100,605</b>	<b>\$ 10,582,936</b>	<b>\$ 7,910,764</b>	<b>\$ 39,522,168</b>	<b>\$ -</b>	<b>\$ 1,266,111,552</b>
											Appropriated Capital Funds
											Total Budget Including Capital Funds
											<u>-</u>
											<u>\$ 1,266,111,552</u>

Note: FY 2020 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 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%

**FY 2021**

<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	38.90%	3.30%	14.72%	1.78%	38.39%	2.41%	0.00%	0.44%	0.07%	100.00%
Delta State University	44.87%	4.63%	16.06%	1.87%	22.84%	2.67%	2.04%	1.56%	3.47%	100.00%
Jackson State University	49.96%	2.16%	20.10%	0.19%	25.77%	0.78%	0.01%	0.89%	0.15%	100.00%
Mississippi State University	40.51%	0.00%	17.91%	0.26%	34.95%	0.90%	1.17%	0.38%	3.90%	100.00%
Mississippi University for Women	42.70%	6.17%	17.47%	2.22%	26.80%	1.71%	0.10%	0.30%	2.51%	100.00%
Mississippi Valley State University	44.24%	4.27%	19.84%	1.82%	25.74%	3.61%	0.33%	1.08%	-0.92%	100.00%
University of Mississippi	33.61%	8.66%	19.42%	0.54%	31.70%	1.43%	1.17%	0.86%	2.62%	100.00%
University of Southern Mississippi	45.66%	4.10%	20.90%	0.54%	21.22%	1.79%	0.09%	0.32%	5.38%	100.00%
Total General Support	40.17%	4.18%	18.87%	0.62%	30.16%	1.43%	0.84%	0.62%	3.12%	100.00%

Note: FY 2020 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 2021**

**Dollar Change from FY 2202 to FY 2021 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	\$ (711,640)	\$ (23,941)	\$ (269,356)	\$ (417,350)	\$ 7,516,285	\$ (111,969)	\$ -	\$ (632)	\$ -	\$ 5,981,397
Delta State University	(771,503)	(413,880)	747,163	117,800	1,192,533	263,320	625,000	570,350	500,000	2,830,783
Jackson State University	(2,902,467)	(163,730)	(1,108,256)	(116,201)	5,245,927	(26,367)	-	733,019	38,334	1,700,259
Mississippi State University	1,637,979	-	160,589	(43,468)	(4,272,249)	(164,242)	(23,782)	164,643	10,809,898	8,269,368
Mississippi University for Women	12,893	(27,404)	43,321	(37,500)	(1,526,345)	(29,050)	-	(1,750)	1,500,944	(64,891)
Mississippi Valley State University	(508,625)	(142,117)	(266,155)	(212,015)	(201,951)	57,660	(120,000)	215,654	(140,238)	(1,317,787)
University of Mississippi	(754,435)	911,198	(138,283)	(99,916)	(1,169,621)	671,752	(101,525)	1,386,645	1,225,519	1,931,334
University of Southern Mississippi	(2,400,969)	(9,884)	(816,085)	(199,591)	(142,398)	(430,901)	(35,682)	(51,256)	7,617,235	3,530,469
<b>Total General Support</b>	<b>\$ (6,398,767)</b>	<b>\$ 130,242</b>	<b>\$ (1,647,062)</b>	<b>\$ (1,008,241)</b>	<b>\$ 6,642,181</b>	<b>\$ 230,203</b>	<b>\$ 344,011</b>	<b>\$ 3,016,673</b>	<b>\$ 21,551,692</b>	<b>\$ 22,860,932</b>

**FY 2021**

**Percent Change from FY 2020 to FY 2021 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	-3.29%	-1.33%	-3.29%	-30.30%	57.15%	-7.95%	N/A	-0.27%	0.00%	12.50%
Delta State University	-3.23%	-14.79%	9.93%	13.94%	11.29%	23.73%	146.95%	245.78%	38.82%	5.82%
Jackson State University	-5.74%	-7.35%	-5.47%	-39.26%	27.14%	-3.42%	0.00%	639.85%	37.59%	1.82%
Mississippi State University	1.05%	N/A	0.23%	-4.06%	-3.05%	-4.47%	-0.52%	12.48%	246.67%	2.17%
Mississippi University for Women	0.08%	-1.14%	0.65%	-4.18%	-12.84%	-4.20%	0.00%	-1.49%	-283.31%	-0.17%
Mississippi Valley State University	-3.64%	-9.86%	-4.22%	-27.71%	-2.52%	5.54%	-54.55%	193.68%	99.51%	-4.15%
University of Mississippi	-0.56%	2.71%	-0.18%	-4.47%	-0.92%	13.41%	-2.14%	68.05%	13.31%	0.49%
University of Southern Mississippi	-2.45%	-0.12%	-1.83%	-14.97%	-0.32%	-10.35%	-15.95%	-7.06%	209.97%	1.72%
<b>Total General Support</b>	<b>-1.24%</b>	<b>0.25%</b>	<b>-0.68%</b>	<b>-11.43%</b>	<b>1.77%</b>	<b>1.29%</b>	<b>3.36%</b>	<b>61.64%</b>	<b>119.93%</b>	<b>1.84%</b>

Note: FY 2020 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**

<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>

**FY 2021**

<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	\$ 2,438,023	\$ 1,198,701	\$ 1,259,070	\$ 19,880	\$ 7,509,003	\$ 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	4,933,298	441,000	1,924,849	879,428	17,363,914	724,336	-	354,585	7,849,234	34,470,644
Mississippi State University	33,476,226	-	9,667,372	6,053,050	34,516,651	10,592,490	140,000	238,121	30,199,151	124,883,061
Mississippi University for Women	214,527	208,004	98,612	5,500	2,942,273	105,000	-	81,100	529,642	4,184,658
Mississippi Valley State University	602,609	611,715	496,658	-	3,629,000	1,278,751	-	32,320	1,948,947	8,600,000
University of Mississippi	25,409,219	9,526,861	11,376,748	7,132,876	49,200,690	14,639,504	-	1,828,446	29,203,815	148,318,159
University of Southern Mississippi	13,505,173	2,501,519	4,938,663	3,585,467	19,248,284	13,695,616	94,090	98,650	11,885,275	69,552,737
<b>Total General Support</b>	<b>\$ 81,097,488</b>	<b>\$ 15,071,257</b>	<b>\$ 30,089,915</b>	<b>\$ 17,676,201</b>	<b>\$ 139,924,593</b>	<b>\$ 41,818,522</b>	<b>\$ 234,090</b>	<b>\$ 2,996,683</b>	<b>\$ 87,780,964</b>	<b>\$ 416,689,713</b>

Note: FY 2020 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 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%

**FY 2021**

<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	15.09%	7.42%	7.79%	0.12%	46.47%	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	14.31%	1.28%	5.58%	2.55%	50.37%	2.10%	0.00%	1.03%	22.77%	100.00%
Mississippi State University	26.81%	0.00%	7.74%	4.85%	27.64%	8.48%	0.11%	0.19%	24.18%	100.00%
Mississippi University for Women	5.13%	4.97%	2.36%	0.13%	70.31%	2.51%	0.00%	1.94%	12.66%	100.00%
Mississippi Valley State University	7.01%	7.11%	5.78%	0.00%	42.20%	14.87%	0.00%	0.38%	22.66%	100.00%
University of Mississippi	17.13%	6.42%	7.67%	4.81%	33.17%	9.87%	0.00%	1.23%	19.69%	100.00%
University of Southern Mississippi	19.42%	3.60%	7.10%	5.16%	27.67%	19.69%	0.14%	0.14%	17.09%	100.00%
Total General Support	19.46%	3.62%	7.22%	4.24%	33.58%	10.04%	0.06%	0.72%	21.07%	100.00%

Note: FY 2020 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 2021  
Dollar Change from FY 2020 to FY 2021 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	\$ (36,120)	\$ 147,232	\$ 38,888	\$ -	\$ (150,000)	\$ -	\$ -	\$ -	\$ -	\$ -
Delta State University	-	-	-	-	-	-	-	-	-	-
Jackson State University	(16,914)	(318,702)	(101,339)	3,970	(3,342,636)	(189,952)	-	250,900	(138,409)	(3,853,082)
Mississippi State University	2,347,483	-	701,616	(225,000)	1,313,300	484,963	(346,880)	(154,654)	(2,672,463)	1,448,365
Mississippi University for Women	(11,790)	(115,996)	9,580	(15,000)	(150,000)	(30,000)	-	(75,000)	(998,620)	(1,386,826)
Mississippi Valley State University	(32,213)	(49,739)	(33,518)	(15,910)	(294,236)	(430,784)	-	(27,500)	(16,100)	(900,000)
University of Mississippi	(231,633)	(1,422,982)	(484,723)	(645,901)	1,830,246	(1,850,436)	-	128,954	(1,935,154)	(4,611,629)
University of Southern Mississippi	451,302	(122,990)	90,910	(36,450)	(297,523)	(52,834)	-	14,750	102,790	149,955
<b>Total General Support</b>	<b>\$ 2,470,115</b>	<b>\$ (1,883,177)</b>	<b>\$ 221,414</b>	<b>\$ (934,291)</b>	<b>\$ (1,090,849)</b>	<b>\$ (2,069,043)</b>	<b>\$ (346,880)</b>	<b>\$ 137,450</b>	<b>\$ (5,657,956)</b>	<b>\$ (9,153,217)</b>

**FY 2021  
Percent Change from FY 2020 to FY 2021 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	-1.46%	14.00%	3.19%	0.00%	-1.96%	0.00%	N/A	0.00%	0.00%	0.00%
Delta State University	0.00%	0.00%	0.00%	N/A	0.00%	0.00%	N/A	0.00%	0.00%	0.00%
Jackson State University	-0.34%	-41.95%	-5.00%	0.45%	-16.14%	-20.78%	N/A	241.98%	-1.73%	-10.05%
Mississippi State University	7.54%	N/A	7.83%	-3.58%	3.96%	4.80%	-71.25%	-39.37%	-8.13%	1.17%
Mississippi University for Women	-5.21%	-35.80%	10.76%	-73.17%	-4.85%	-22.22%	N/A	-48.05%	-65.34%	-24.89%
Mississippi Valley State University	-5.07%	-7.52%	-6.32%	-100.00%	-7.50%	-25.20%	N/A	-45.97%	-0.82%	-9.47%
University of Mississippi	-0.90%	-13.00%	-4.09%	-8.30%	3.86%	-11.22%	N/A	7.59%	-6.21%	-3.02%
University of Southern Mississippi	3.46%	-4.69%	1.88%	-1.01%	-1.52%	-0.38%	0.00%	17.58%	0.87%	0.22%
<b>Total General Support</b>	<b>3.14%</b>	<b>-11.11%</b>	<b>0.74%</b>	<b>-5.02%</b>	<b>-0.77%</b>	<b>-4.71%</b>	<b>-59.71%</b>	<b>4.81%</b>	<b>-6.06%</b>	<b>-2.15%</b>

Note: FY 2020 reflects originally approved budget. For comparison, it is not adjusted for changes and reductions.