

**COMPARISON  
FY 2021 AND FY 2022  
APPROPRIATIONS**

	FY 2021	FY 2022	CHANGE	PERCENT CHANGE
<b>UNIVERSITY EDUCATION &amp; GENERAL</b>				
On and Off Campus	\$ 337,487,766	\$ 352,353,385	\$ 14,865,619	4.40%
Efficiency Initiative Funds	125,000	125,000	-	0.00%
Geospatial Liscenses	191,610	191,610	-	0.00%
Washington Scholarship	72,750	75,000	2,250	3.09%
Interest	80,396	80,396	-	0.00%
DSU-Commerical Aviation	654,750	800,000	145,250	22.18%
DSU-Center for Culture & Learning	169,750	100,000	(69,750)	-41.09%
DSU-E- Learning Center	310,400	155,000	(155,400)	-50.06%
DSU-Music Institute	218,250	300,000	81,750	37.46%
JSU E- Learning Center	485,000	485,000	-	0.00%
MSU-Meridian Special Project	824,500	900,000	75,500	9.16%
MSU-Engineering and Research Development	921,500	850,000	(71,500)	-7.76%
MUW-Governor's School	145,000	145,000	-	0.00%
UM-Teacher Corps	349,200	349,200	-	0.00%
Capital Expense Funds	-	13,239,631	13,239,631	0.00%
USM-Children's Center for Communication	87,300	87,300	-	0.00%
USM-Dubard School	242,500	242,500	-	0.00%
ASU-SW MS Center for Culture & Learning	266,750	266,750	-	0.00%
JSU-MSU-UM-USM-Economic Development	2,000,000	2,000,000	-	0.00%
Other Uses	229,890	229,890	-	0.00%
Total E & G	344,862,312	372,975,662	28,113,350	8.15%
ASU Capital Expense Funds (STEM)	0	0	-	0.00%
JSU School of Public Health (FY 18 Deficit Bill)	0	0	-	0.00%
MVSU Capital Expense Funds (STEM)	0	0	-	0.00%
Total E&G Excluding Ayers	344,862,312	372,975,662	28,113,350	8.15%
<b>CARE Act Funds - Campuses (S.F.)</b>				
ASU (State of MS CARES Act - HB 1793)	1,854,520	0	(1,854,520)	100.00%
DSU (State of MS CARES Act - HB 1793)	1,946,536	0	(1,946,536)	100.00%
JSU (State of MS CARES Act - HB 1793)	3,603,960	0	(3,603,960)	100.00%
MSU (State of MS CARES Act - HB 1793)	11,704,776	0	(11,704,776)	100.00%
MUW (State of MS CARES Act - HB 1793)	1,523,944	0	(1,523,944)	100.00%
MVSU (State of MS CARES Act - HB 1793)	1,147,928	0	(1,147,928)	100.00%
UM-Oxford (State of MS CARES Act - HB 1793)	11,981,392	0	(11,981,392)	100.00%
USM (State of MS CARES Act - HB 1793)	7,320,384	0	(7,320,384)	100.00%
Board Office (State of MS CARES Act - HB 1793)	130,000	0	(130,000)	100.00%
Total E&G Including CARES Act, Excluding Ayers	386,075,752	372,975,662	-13,100,090	-3.39%
<b>SYSTEM ADMINISTRATION</b>				
Executive Office	7,241,934	7,332,376	90,442	1.25%
Student Financial Aid	42,085,128	49,107,957	7,022,829	16.69%
<b>ALCORN STATE UNIVERSITY</b>				
Agricultural Units	6,273,001	6,430,495	157,494	2.51%
<b>JACKSON STATE UNIVERSITY</b>				
Urban Research Center	450,959	506,111	55,152	12.23%
<b>MISSISSIPPI STATE UNIVERSITY</b>				
Center for Advanced Vehicular Systems	4,382,262	4,623,419	241,157	5.50%
State Chemical Laboratory	1,573,224	1,748,464	175,240	11.14%
Water Resources Research Institute	351,676	351,676	-	0.00%
Agricultural & Forestry Experiment Station	22,566,445	23,026,502	460,057	2.04%
Mississippi Cooperative Extension	30,189,497	30,892,111	702,614	2.33%
Forest & Wildlife Research Center	5,632,070	5,854,915	222,845	3.96%
College of Veterinary Medicine	17,494,212	18,154,397	660,185	3.77%
Stennis Institute	734,225	741,318	7,093	0.97%
<b>UNIVERSITY OF MISSISSIPPI</b>				
Law Research Institute	801,975	818,324	16,349	2.04%
Mineral Resources Institute	335,281	342,489	7,208	2.15%
RIPS	3,259,181	3,416,812	157,631	4.84%
Supercomputer	627,431	630,650	3,219	0.51%
Small Business Center	253,707	269,582	15,875	6.26%
Center for Manufacturing Excellence	2,661,973	2,885,579	223,606	8.40%
State Court Education (3)	1,699,795	2,219,022	519,227	30.55%
University Medical Center (1)	167,469,574	170,192,799	2,723,225	1.63%
University Medical Center - Capital Expense Funds	-	4,941,899	4,941,899	0.00%
UMMC (Rural Physicians Scholarships-CARES Act HB 1782)	1,800,000	-	(1,800,000)	-100.00%
UMMC (Office of Physician Workforce-CARES Act HB 1782)	4,418,000	-	(4,418,000)	-100.00%
UMMC Subtotal Including CARES Act Funds	173,687,574	175,134,698	1,447,124	0.83%
<b>UNIVERSITY OF SOUTHERN MISSISSIPPI</b>				
Mississippi Polymer Institute	599,104	667,563	68,459	11.43%
Gulf Coast Research Laboratory	7,954,571	8,181,901	227,330	2.86%
Stennis Center	342,550	345,515	2,965	0.87%
<b>AYERS FUNDING</b>				
Ayers Academic Programs	6,733,000	6,733,000	-	0.00%
Ayers Carryover Funds (2)	800,983	2,576,762	1,775,779	221.70%
Total Ayers Funding	7,533,983	9,309,762	1,775,779	23.57%
<b>Sub Total IHL State Appropriation Funding</b>	<b>724,807,510</b>	<b>725,967,300</b>	<b>1,159,790</b>	<b>0.16%</b>
Non- IHL Budget Unit - Volunteer Commission	683,468	694,976	11,508	1.68%
<b>Total State Appropriation Funding</b>	<b>725,490,978</b>	<b>726,662,276</b>	<b>1,171,298</b>	<b>0.16%</b>
<b>GRAND TOTAL</b>	<b>\$ 725,490,978</b>	<b>\$ 726,662,276</b>	<b>\$ 1,171,298</b>	<b>0.16%</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 in FY21 and \$2,576,762 in FY22.  
State Court Education (3) = Includes Reappropriated funds of \$360,000  
S.F. = Special Funds.

**SUMMARY OF TOTAL OPERATING BUDGETS  
FY 2022**

<u>INSTITUTION / BUDGET UNIT</u>	State Appropriation FY 2022	Self Generated FY 2022	Total Operating Budget FY 2022
<b>ALCORN STATE UNIVERSITY</b>	\$ 18,543,824	\$ 49,514,128	\$ 68,057,952
Degree Granting Center	1,999,932	868,126	2,868,058
Agricultural Units	6,430,495	-	6,430,495
Restricted Funds (Estimated)	-	29,513,337	29,513,337
Total ASU	26,974,251	79,895,591	106,869,842
<b>DELTA STATE UNIVERSITY</b>	21,371,277	37,862,243	59,233,520
Off Campus Center	-	433,508	433,508
Restricted Funds (Estimated)	-	10,858,618	10,858,618
Total DSU	21,371,277	49,154,369	70,525,646
<b>JACKSON STATE UNIVERSITY</b>	38,996,021	97,994,552	136,990,573
Off Campus Center	78,296	-	78,296
Urban Research Center	506,111	-	506,111
Restricted Funds (Estimated)	-	56,985,626	56,985,626
Total JSU	39,580,428	154,980,178	194,560,606
<b>MISSISSIPPI STATE UNIVERSITY</b>	91,237,226	427,413,872	518,651,098
Degree Granting Centers	4,374,213	6,266,471	10,640,684
Center for Advanced Vehicular Systems	4,623,419	-	4,623,419
State Chemical Laboratory	1,748,464	503,441	2,251,905
Water Resources Research Institute	351,676	-	351,676
Agricultural & Forestry Experiment Station	23,026,502	9,069,656	32,096,158
Mississippi Cooperative Extension	30,892,111	13,152,211	44,044,322
Forest & Wildlife Research Center	5,854,915	911,059	6,765,974
College of Veterinary Medicine	18,154,397	32,014,049	50,168,446
Stennis Institute	741,318	-	741,318
Alcohol Safety Education Program (Special Funds)	-	1,816,761	1,816,761
Restricted Funds (Estimated)	-	467,761,224	467,761,224
Total MSU	181,004,241	958,908,744	1,139,912,985
<b>MISSISSIPPI UNIVERSITY FOR WOMEN</b>	15,626,102	25,861,127	41,487,229
Off Campus Center	465,438	848,315	1,313,753
Governor's School	145,000	231	145,231
Restricted Funds (Estimated)	-	14,967,134	14,967,134
Total MUW	16,236,540	41,676,807	57,913,347
<b>MISSISSIPPI VALLEY STATE UNIVERSITY</b>	14,095,827	26,210,986	40,306,813
Off Campus Center	-	-	-
Restricted Funds (Estimated)	-	16,478,238	16,478,238
Total MVSU	14,095,827	42,689,224	56,785,051
<b>UNIVERSITY OF MISSISSIPPI</b>	82,897,718	474,394,174	557,291,892
Degree Granting Centers	1,763,938	9,827,241	11,591,179
Teacher Corps	349,200	-	349,200
Law Research Institute	818,324	-	818,324
Mineral Resources Institute	342,489	-	342,489
RIPS	3,416,812	-	3,416,812
Supercomputer	630,650	-	630,650
Small Business Center	269,582	42,531	312,113
Center for Manufacturing Excellence	2,885,579	-	2,885,579
State Court Education Program	2,219,022	-	2,219,022
Restricted Funds (Estimated)	-	249,567,323	249,567,323
Total UM	95,593,314	733,831,269	829,424,583
<b>UNIVERSITY OF MISSISSIPPI MEDICAL CENTER (1)</b>	-	-	-
School of Dentistry	9,628,263	8,321,090	17,949,353
School of Health Related Professions	1,396,873	7,108,732	8,505,605
School of Medicine	85,103,387	96,121,900	181,225,287
School of Population Health	2,815,659	3,888,868	6,704,527
School of Nursing	4,413,233	9,711,307	14,124,540
Service Area	71,777,283	115,665,128	187,442,411
University Hospital	-	1,401,736,714	1,401,736,714
Auxiliary	-	3,801,579	3,801,579
Restricted Funds (Estimated)	-	77,771,774	77,771,774
Total UMMC (1)	175,134,698	1,724,127,092	1,899,261,790
<b>UNIVERSITY OF SOUTHERN MISSISSIPPI - Hattiesburg</b>	75,256,760	180,652,464	255,909,224
Gulf Coast Campus	5,545,000	19,490,106	25,035,106
Mississippi Polymer Institute	667,563	-	667,563
Gulf Coast Research Laboratory	8,006,901	1,698,395	9,705,296
Sea Grant Matching	175,000	-	175,000
Stennis Center	345,515	-	345,515
Restricted Funds (Estimated)	-	138,360,217	138,360,217
Total USM	89,996,739	340,201,182	430,197,921
<b>SYSTEM ADMINISTRATION</b>	7,332,376	20,019,429	27,351,805
Executive Office	49,107,957	1,336,000	50,443,957
Student Financial Aid	-	-	-
<b>AYERS FUNDING</b>	9,309,762	2,986,684	12,296,446
Ayers Academic Programs	-	-	-
Ayers Public Endowment Fund	-	-	-
Total Ayers Funding	9,309,762	2,986,684	12,296,446
<b>Sub Total IHL Total Operating Budget</b>	<b>725,737,410</b>	<b>4,149,806,569</b>	<b>4,875,543,979</b>
Non- IHL Budget Unit - University Press of Mississippi	-	2,886,795	2,886,795
Non- IHL Budget Unit - Volunteer Commission	694,976	4,000,000	4,694,976
Non- IHL Other Uses	229,890	-	229,890
<b>Total Operating Budgets</b>	<b>\$ 726,662,276</b>	<b>\$ 4,156,693,364</b>	<b>\$ 4,883,355,640</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 2021 and FY 2022**

<b>INSTITUTION / BUDGET UNIT</b>	<b>Original Total Operating Budget FY 2021</b>	<b>Original Total Operating Budget FY 2022</b>	<b>Change in Total Operating Budget FY 2021 to FY 2022</b>
<b>ALCORN STATE UNIVERSITY</b>	\$ 66,950,103	\$ 68,057,952	\$ 1,107,849
Degree Granting Center	3,047,369	2,868,058	(179,311)
Agricultural Units	6,273,001	6,430,495	157,494
Restricted Funds (Estimated)	31,888,816	29,513,337	(2,375,479)
Total ASU	108,159,289	106,869,842	(1,289,447)
<b>DELTA STATE UNIVERSITY</b>	61,582,240	59,233,520	(2,348,720)
Off Campus Center	430,257	433,508	3,251
Restricted Funds (Estimated)	12,255,733	10,858,618	(1,397,115)
Total DSU	74,268,230	70,525,646	(3,742,584)
<b>JACKSON STATE UNIVERSITY</b>	129,744,213	136,990,573	7,246,360
Off Campus Center	78,296	78,296	-
Urban Research Center	450,959	506,111	55,152
Restricted Funds (Estimated)	50,325,606	56,985,626	6,660,020
Total JSU	180,599,074	194,560,606	13,961,532
<b>MISSISSIPPI STATE UNIVERSITY</b>	504,845,939	518,651,098	13,805,159
Degree Granting Centers	9,092,817	10,640,684	1,547,867
Center for Advanced Vehicular Systems	4,382,262	4,623,419	241,157
State Chemical Laboratory	2,076,665	2,251,905	175,240
Water Resources Research Institute	351,676	351,676	-
Agricultural & Forestry Experiment Station	31,636,048	32,096,158	460,110
Mississippi Cooperative Extension	43,341,708	44,044,322	702,614
Forest & Wildlife Research Center	6,543,129	6,765,974	222,845
College of Veterinary Medicine	48,427,261	50,168,446	1,741,185
Stennis Institute	734,225	741,318	7,093
Alcohol Safety Education Program	1,797,438	1,816,761	19,323
Restricted Funds (Estimated)	393,658,285	467,761,224	74,102,939
Total MSU	1,046,887,453	1,139,912,985	93,025,532
<b>MISSISSIPPI UNIVERSITY FOR WOMEN</b>	41,357,688	41,487,229	129,541
Off Campus Center	1,321,712	1,313,753	(7,959)
Governor's School	153,151	145,231	(7,920)
Restricted Funds (Estimated)	14,312,792	14,967,134	654,342
Total MUW	57,145,343	57,913,347	768,004
<b>MISSISSIPPI VALLEY STATE UNIVERSITY</b>	39,014,553	40,306,813	1,292,260
Off Campus Center	-	-	-
Restricted Funds (Estimated)	18,468,112	16,478,238	(1,989,874)
Total MVSU	57,482,665	56,785,051	(697,614)
<b>UNIVERSITY OF MISSISSIPPI</b>	534,935,864	557,291,892	22,356,028
Degree Granting Centers	11,354,012	11,591,179	237,167
Teacher Corps	349,200	349,200	-
Law Research Institute	801,975	818,324	16,349
Mineral Resources Institute	335,281	342,489	7,208
RIPS	3,259,181	3,416,812	157,631
Supercomputer	627,431	630,650	3,219
Small Business Center	296,238	312,113	15,875
Center for Manufacturing Excellence	2,661,973	2,885,579	223,606
State Court Education Program (Special Funds)	1,699,795	2,219,022	519,227
Restricted Funds (Estimated)	244,820,016	249,567,323	4,747,307
Total UM	801,140,966	829,424,583	28,283,617
<b>UNIVERSITY OF MISSISSIPPI MEDICAL CENTER (1)</b>	-	-	-
School of Dentistry	17,603,656	17,949,353	345,697
School of Health Related Professions	8,376,973	8,505,605	128,632
School of Medicine	164,728,255	181,225,287	16,497,032
School of Population Health	5,657,600	6,704,527	1,046,927
School of Nursing	12,577,179	14,124,540	1,547,361
Service Area	185,724,977	187,442,411	1,717,434
University Hospital	1,315,878,552	1,401,736,714	85,858,162
CARES Act Funds	6,218,000	-	(6,218,000)
Auxiliary	4,459,812	3,801,579	(658,233)
Restricted	83,421,556	77,771,774	(5,649,782)
Total UMMC	1,804,646,560	1,899,261,790	94,615,230
<b>UNIVERSITY OF SOUTHERN MISSISSIPPI - Hattiesburg</b>	256,304,747	255,909,224	(395,523)
Gulf Coast Campus	22,239,104	25,035,106	2,796,002
Mississippi Polymer Institute	599,104	667,563	68,459
Gulf Coast Research Laboratory	9,477,966	9,705,296	227,330
Sea Grant Matching	175,000	175,000	-
Stennis Center	342,550	345,515	2,965
Restricted Funds (Estimated)	131,037,756	138,360,217	7,322,461
Total USM	420,176,227	430,197,921	10,021,694
<b>SYSTEM ADMINISTRATION</b>			
Executive Office	33,636,738	27,351,805	(6,284,933)
Student Financial Aid	43,421,128	50,443,957	7,022,829
<b>AYERS FUNDING</b>			
Ayers Academic Programs	9,375,843	12,296,446	2,920,603
Ayers Public Endowment Fund	-	-	-
Total Ayers Funding	9,375,843	12,296,446	2,920,603
Non-IHL Budget Unit - University Press of Mississippi	2,901,673	2,886,795	(14,878)
Non-IHL Budget Unit - Volunteer Commission	4,542,143	4,694,976	152,833
Non-IHL Other Uses	229,890	229,890	-
<b>TOTAL</b>	<b>\$ 4,644,613,222</b>	<b>\$ 4,883,355,640</b>	<b>\$ 238,742,418</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 2022**

Budget	ASU	DSU	JSU	MSU	MUW	MVSU	UM	USM	UMMC	Exec Office	Total
On Campus	\$ 50,993,088	\$ 48,055,667	\$ 92,740,351	\$ 386,488,132	\$ 36,766,365	\$ 30,460,368	\$ 384,959,219	\$ 183,864,598			\$ 1,214,327,788
Off Campus	2,868,058	433,508	78,296	10,640,684	1,313,753	-	11,591,179	25,035,106			51,960,584
E-Learning		155,000	485,000								640,000
Center for Culture		100,000									100,000
Aviation		1,027,785									1,027,785
Governor's School					145,231						145,231
Teachers Corps							349,200				349,200
Engineering				850,000							850,000
Music Institute		300,000									300,000
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											-
Capital Projects	732,372	607,055	1,175,025	3,819,858	534,143	696,445	3,296,782	2,377,951	-	-	13,239,631
<b>Subtotal - E &amp; G Campus Before Ayers</b>	<b>54,593,518</b>	<b>50,679,015</b>	<b>94,478,672</b>	<b>401,798,674</b>	<b>38,759,492</b>	<b>31,156,813</b>	<b>400,196,380</b>	<b>211,732,455</b>	<b>-</b>	<b>229,890</b>	<b>1,283,624,909</b>
<i>Ayers Budgets</i>	<i>2,785,427</i>	<i>-</i>	<i>6,442,832</i>	<i>-</i>	<i>-</i>	<i>3,068,187</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>12,296,446</i>
<b>Subtotal - Education &amp; General</b>	<b>57,378,945</b>	<b>50,679,015</b>	<b>100,921,504</b>	<b>401,798,674</b>	<b>38,759,492</b>	<b>34,225,000</b>	<b>400,196,380</b>	<b>211,732,455</b>	<b>-</b>	<b>229,890</b>	<b>1,295,921,355</b>
Urban Research Center			506,111								506,111
Center for Advanced Vehicular Systems				4,623,419							4,623,419
State Chemical Laboratory				2,251,905							2,251,905
Water Resources Research Institute				351,676							351,676
Stennis Institute				741,318							741,318
Alcohol Safety Education Program (Special Funds)				1,816,761							1,816,761
Law Research Institute							818,324				818,324
Mineral Resources Institute							342,489				342,489
RIPS							3,416,812				3,416,812
Supercomputer							630,650				630,650
Small Business Center							312,113				312,113
Center for Manufacturing Excellence							2,885,579				2,885,579
State Court Education Program							2,219,022				2,219,022
Mississippi Polymer Institute								667,563			667,563
Gulf Coast Research Laboratory								9,880,296			9,880,296
Stennis Center								345,515			345,515
Executive Office										27,351,805	27,351,805
Student Financial Aid										50,443,957	50,443,957
<b>Subtotal - Subsidiaries</b>	<b>-</b>	<b>-</b>	<b>506,111</b>	<b>9,785,079</b>	<b>-</b>	<b>-</b>	<b>10,624,989</b>	<b>10,893,374</b>	<b>-</b>	<b>77,795,762</b>	<b>109,605,315</b>
ASU Agricultural Programs	6,430,495										6,430,495
Agricultural & Forestry Experiment Station				32,096,158							32,096,158
Mississippi Cooperative Extension Service				44,044,322							44,044,322
Forest & Wildlife Research Center				6,765,974							6,765,974
College of Veterinary Medicine				50,168,446							50,168,446
<b>Subtotal - Agriculture</b>	<b>6,430,495</b>	<b>-</b>	<b>-</b>	<b>133,074,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>139,505,395</b>
School of Dentistry									17,949,353		17,949,353
School of Health Related Professions									8,505,605		8,505,605
School of Medicine									181,225,287		181,225,287
School of Population Health									6,704,527		6,704,527
School of Nursing									14,124,540		14,124,540
Service Area									187,442,411		187,442,411
University Hospital									1,401,736,714		1,401,736,714
<b>Subtotal - UMMC (1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,817,688,437</b>	<b>-</b>	<b>1,817,688,437</b>
Auxiliary	16,332,492	8,988,013	42,590,197	127,493,108	4,186,721	9,150,000	169,035,891	69,211,875	3,801,579		450,789,876
Restricted	29,513,337	10,858,618	56,985,626	467,761,224	14,967,134	16,478,238	249,567,323	138,360,217	77,771,774		1,062,263,491
Volunteer Commission										4,694,976	4,694,976
University Press										2,886,795	2,886,795
<b>Grand Total</b>	<b>\$ 109,655,269</b>	<b>\$ 70,525,646</b>	<b>\$ 201,003,438</b>	<b>\$ 1,139,912,985</b>	<b>\$ 57,913,347</b>	<b>\$ 59,853,238</b>	<b>\$ 829,424,583</b>	<b>\$ 430,197,921</b>	<b>\$ 1,899,261,790</b>	<b>\$ 85,607,423</b>	<b>\$ 4,883,355,640</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 2022**

Budget	ASU	DSU	JSU	MSU	MUW	MVSU	UM	USM	UMMC (1)	Exec Office	Total
On Campus	\$ 17,811,452	\$ 19,409,222	\$ 37,335,996	\$ 86,567,368	\$ 15,091,959	\$ 13,399,382	\$ 79,600,936	\$ 72,549,009			\$ 341,765,324
Off Campus	1,999,932	-	78,296	4,374,213	465,438	-	1,763,938	5,545,000			14,226,817
E-Learning		155,000	485,000								640,000
Center for Culture		100,000									100,000
Aviation		800,000									800,000
Governor's School					145,000						145,000
Teachers Corps							349,200				349,200
Engineering				850,000							850,000
Children's Center for Communication								87,300			87,300
Dubard School								242,500			242,500
Music Institute		300,000									300,000
Non-IHL Other Uses										229,890	229,890
CARE Act Funds											-
Capital Projects	732,372	607,055	1,175,025	3,819,858	534,143	696,445	3,296,782	2,377,951	-	-	13,239,631
<b>Subtotal - On &amp; Off Campus Before Ayers</b>	<b>20,543,756</b>	<b>21,371,277</b>	<b>39,074,317</b>	<b>95,611,439</b>	<b>16,236,540</b>	<b>14,095,827</b>	<b>85,010,856</b>	<b>80,801,760</b>	<b>-</b>	<b>229,890</b>	<b>372,975,662</b>
<i>Ayers Budgets (2)</i>	<i>2,085,353</i>		<i>5,006,102</i>			<i>2,218,307</i>					<i>9,309,762</i>
<b>Subtotal - On &amp; Off Campus</b>	<b>22,629,109</b>	<b>21,371,277</b>	<b>44,080,419</b>	<b>95,611,439</b>	<b>16,236,540</b>	<b>16,314,134</b>	<b>85,010,856</b>	<b>80,801,760</b>	<b>-</b>	<b>229,890</b>	<b>382,285,424</b>
Urban Research Center			506,111								506,111
Center for Advanced Vehicular Systems				4,623,419							4,623,419
State Chemical Laboratory				1,748,464							1,748,464
Water Resources Research Institute				351,676							351,676
Stennis Institute				741,318							741,318
Alcohol Safety Education Program (Special Funds)				-							-
Law Research Institute							818,324				818,324
Mineral Resources Institute							342,489				342,489
RIPS							3,416,812				3,416,812
Supercomputer							630,650				630,650
Small Business Center							269,582				269,582
Center for Manufacturing Excellence							2,885,579				2,885,579
State Court Education Program							2,219,022				2,219,022
Mississippi Polymer Institute								667,563			667,563
Gulf Coast Research Laboratory								8,181,901			8,181,901
Stennis Center								345,515			345,515
Executive Office										7,332,376	7,332,376
Student Financial Aid										49,107,957	49,107,957
<b>Subtotal - Subsidiaries</b>	<b>-</b>	<b>-</b>	<b>506,111</b>	<b>7,464,877</b>	<b>-</b>	<b>-</b>	<b>10,582,458</b>	<b>9,194,979</b>	<b>-</b>	<b>56,440,333</b>	<b>84,188,758</b>
ASU Agricultural Programs	6,430,495										6,430,495
Agricultural & Forestry Experiment Station				23,026,502							23,026,502
Mississippi Cooperative Extension				30,892,111							30,892,111
Forest & Wildlife Research Center				5,854,915							5,854,915
College of Veterinary Medicine				18,154,397							18,154,397
<b>Subtotal - Agriculture</b>	<b>6,430,495</b>	<b>-</b>	<b>-</b>	<b>77,927,925</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>84,358,420</b>
School of Dentistry								9,628,263			9,628,263
School of Health Related Professions								1,396,873			1,396,873
School of Medicine								85,103,387			85,103,387
School of Population Health								2,815,659			2,815,659
School of Nursing								4,413,233			4,413,233
Service Area								71,777,283			71,777,283
University Hospital											-
<b>Subtotal - UMMC (1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>175,134,698</b>	<b>-</b>	<b>175,134,698</b>
Volunteer Commission										694,976	694,976
<b>Grand Total</b>	<b>\$ 29,059,604</b>	<b>\$ 21,371,277</b>	<b>\$ 44,586,530</b>	<b>\$ 181,004,241</b>	<b>\$ 16,236,540</b>	<b>\$ 16,314,134</b>	<b>\$ 95,593,314</b>	<b>\$ 89,996,739</b>	<b>\$ 175,134,698</b>	<b>\$ 57,365,199</b>	<b>\$ 726,662,276</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 2022**

	<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	\$ 14,158,310	\$ 17,109,824	\$ 31,456,051	\$ 72,129,645	\$ 12,470,740	\$ 11,071,851	\$ 65,945,711	\$ 60,258,904	\$ -	\$ -	\$ 284,601,036
Ed. Enhancement Fund	3,340,925	2,264,523	5,331,698	13,825,089	2,578,456	2,289,157	13,053,826	11,741,858	-	-	54,425,532
Budget Contingency Funds	-	-	-	-	-	-	-	-	-	-	-
<b>Total On-Campus</b>	<b>17,499,235</b>	<b>19,374,347</b>	<b>36,787,749</b>	<b>85,954,734</b>	<b>15,049,196</b>	<b>13,361,008</b>	<b>78,999,537</b>	<b>72,000,762</b>	<b>-</b>	<b>-</b>	<b>339,026,568</b>
<b>OFF-CAMPUS</b>											
General Fund	1,999,932	-	78,296	3,375,784	385,692	-	1,479,575	4,500,000	-	-	11,819,279
Ed. Enhancement Fund	-	-	-	98,429	79,746	-	284,363	1,045,000	-	-	1,507,538
Budget Contingency Funds	-	-	-	-	-	-	-	-	-	-	-
<b>Total Off-Campus</b>	<b>1,999,932</b>	<b>-</b>	<b>78,296</b>	<b>3,474,213</b>	<b>465,438</b>	<b>-</b>	<b>1,763,938</b>	<b>5,545,000</b>	<b>-</b>	<b>-</b>	<b>13,326,817</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.	-	800,000	-	-	-	-	-	-	-	-	800,000
E-Learning Center E.E.F.	-	155,000	485,000	-	-	-	-	-	-	-	640,000
Center for Culture E.E.F.	-	100,000	-	-	-	-	-	-	-	-	100,000
Music Institute - G.F.	-	300,000	-	-	-	-	-	-	-	-	300,000
** Meridian Special Project - E.E.F.	-	-	-	900,000	-	-	-	-	-	-	900,000
** 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.	-	-	-	850,000	-	-	-	-	-	-	850,000
* 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	-	-	-	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>\$ 19,811,384</b>	<b>\$ 20,764,222</b>	<b>\$ 37,899,292</b>	<b>\$ 91,791,581</b>	<b>\$ 15,702,397</b>	<b>\$ 13,399,382</b>	<b>\$ 81,714,074</b>	<b>\$ 78,423,809</b>	<b>\$ -</b>	<b>\$ 229,890</b>	<b>\$ 359,736,031</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	-	-	13,239,631
CARES Act Funds	-	-	-	-	-	-	-	-	-	-	-
E&G Funds with CARES Act & Capital Funds	\$ 20,543,756	\$ 21,371,277	\$ 39,074,317	\$ 95,611,439	\$ 16,236,540	\$ 14,095,827	\$ 85,010,856	\$ 80,801,760	\$ -	\$ 229,890	\$ 372,975,662

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

**Mississippi Institutions of Higher Learning  
APPROPRIATION SUMMARY BY FUND SOURCE  
FY 2022**

<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>	\$ 16,470,459	\$ 3,340,925	\$ -	\$ -	732,372	\$ -	\$ 20,543,756
Ayers (include in On / Off Campus) (2)	1,450,000	-	-	-	635,353	-	2,085,353
Agricultural Units	6,311,173	69,322	-	-	50,000	-	6,430,495
Total ASU	<u>24,231,632</u>	<u>3,410,247</u>	-	-	<u>1,417,725</u>	-	<u>29,059,604</u>
<b>DELTA STATE UNIVERSITY</b>	<b>17,444,699</b>	<b>3,319,523</b>	-	-	<b>607,055</b>	-	<b>21,371,277</b>
<b>JACKSON STATE UNIVERSITY</b>	31,582,594	6,316,698	-	-	1,175,025	-	39,074,317
Ayers (include in On / Off Campus) (2)	3,833,000	-	-	-	153,481	1,019,621	5,006,102
Urban Research Center	506,111	-	-	-	-	-	506,111
Total JSU	<u>35,921,705</u>	<u>6,316,698</u>	-	-	<u>1,328,506</u>	<u>1,019,621</u>	<u>44,586,530</u>
<b>MISSISSIPPI STATE UNIVERSITY</b>	76,468,063	15,323,518	-	-	3,819,858	-	95,611,439
Center for Advanced Vehicular Studies	4,480,637	142,782	-	-	-	-	4,623,419
State Chemical Laboratory	1,748,464	-	-	-	-	-	1,748,464
Water Resources Research Institute	351,676	-	-	-	-	-	351,676
Agricultural & Forestry Experiment Station	21,740,924	1,235,578	-	-	50,000	-	23,026,502
Mississippi Cooperative Extension	29,796,866	1,045,245	-	-	50,000	-	30,892,111
Forest & Wildlife Research Center	5,501,910	303,005	-	-	50,000	-	5,854,915
College of Veterinary Medicine	17,481,477	622,920	-	-	50,000	-	18,154,397
Stennis Institute	741,318	-	-	-	-	-	741,318
Alcohol Safety Education Program	-	-	-	-	-	-	-
Total MSU	<u>158,311,335</u>	<u>18,673,048</u>	-	-	<u>4,019,858</u>	-	<u>181,004,241</u>
<b>MISSISSIPPI UNIVERSITY FOR WOMEN</b>	12,899,195	2,658,202	-	-	534,143	-	16,091,540
Governor's School (include in On / Off Campus)	145,000	-	-	-	-	-	145,000
Total MUW	<u>13,044,195</u>	<u>2,658,202</u>	-	-	<u>534,143</u>	-	<u>16,236,540</u>
<b>MISSISSIPPI VALLEY STATE UNIVERSITY</b>	11,110,225	2,289,157	-	-	696,445	-	14,095,827
Ayers (include in On / Off Campus) (2)	1,450,000	-	-	-	348,339	419,968	2,218,307
Total MVSU	<u>12,560,225</u>	<u>2,289,157</u>	-	-	<u>1,044,784</u>	<u>419,968</u>	<u>16,314,134</u>
<b>UNIVERSITY OF MISSISSIPPI</b>	67,526,685	13,838,189	-	-	3,296,782	-	84,661,656
Teacher Corps (include in On / Off Campus)	349,200	-	-	-	-	-	349,200
Center for Manufacturing Excellence	2,742,797	142,782	-	-	-	-	2,885,579
Law Research Institute	818,324	-	-	-	-	-	818,324
Mineral Resources Institute	342,489	-	-	-	-	-	342,489
RIPS	3,416,812	-	-	-	-	-	3,416,812
Supercomputer	630,650	-	-	-	-	-	630,650
Small Business Center	269,582	-	-	-	-	-	269,582
State Court Education Program	1,859,022	-	-	-	-	360,000	2,219,022
Total UM	<u>77,955,561</u>	<u>13,980,971</u>	-	-	<u>3,296,782</u>	<u>360,000</u>	<u>95,593,314</u>
<b>UNIVERSITY OF MS MEDICAL CENTER (1)</b>	<b>160,924,339</b>	<b>6,888,029</b>	-	<b>2,380,431</b>	<b>4,941,899</b>	-	<b>175,134,698</b>
<b>UNIVERSITY OF SOUTHERN MISSISSIPPI</b>	64,807,151	13,286,858	-	-	2,377,951	-	80,471,960
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	667,563	-	-	-	-	-	667,563
Gulf Coast Research Laboratory	8,039,119	142,782	-	-	-	-	8,181,901
Stennis Center	345,515	-	-	-	-	-	345,515
Total USM	<u>74,189,148</u>	<u>13,429,640</u>	-	-	<u>2,377,951</u>	-	<u>89,996,739</u>
<b>SYSTEM ADMINISTRATION</b>	6,929,980	402,396	-	-	-	-	7,332,376
Executive Office (3)	229,890	-	-	-	-	-	229,890
Volunteer Commission (Non-IHL)	694,976	-	-	-	-	-	694,976
Student Financial Aid	47,107,957	2,000,000	-	-	-	-	49,107,957
<b>TOTAL</b>	<b>\$ 629,545,642</b>	<b>\$ 73,367,911</b>	<b>\$ -</b>	<b>\$ 2,380,431</b>	<b>\$ 19,568,703</b>	<b>\$ 1,799,589</b>	<b>\$ 726,662,276</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 2021 (Excludes CARES Funding)**

<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	\$ 20,057,165	\$ 15,896,980	\$ 3,090,856	\$ -	\$ -	\$ 18,987,836	\$ 300,000	\$ 1,041,570	\$ 1,695,955	\$ 9,900,000	\$ 51,982,526
Delta State University	24,019,748	16,855,879	3,088,127	-	-	19,944,006	351,200	850,000	4,380,979	-	49,545,933
Jackson State University	53,554,355	30,473,341	5,870,209	-	-	36,343,550	850,000	250,000	750,000	-	91,747,905
Mississippi State University	263,948,242	73,762,654	14,254,746	-	-	88,017,400	7,221,189	3,056,577	15,107,511	-	377,350,919
Mississippi University for Women	20,994,241	12,576,346	2,470,587	-	-	15,046,933	534,175	183,600	365,000	-	37,123,949
Mississippi Valley State University	13,610,400	10,707,469	2,127,099	-	-	12,834,568	6,000	397,500	2,418,157	-	29,266,625
University of Mississippi	296,608,727	65,432,470	12,873,850	-	-	78,306,320	1,075,818	1,128,095	5,720,565	3,500,000	386,339,525
University of Southern Mississippi	116,029,490	62,812,672	12,339,137	-	-	75,151,809	29,000	683,713	9,776,718	-	201,670,730
<b>Total General Support</b>	<b>\$ 808,822,368</b>	<b>\$ 288,517,811</b>	<b>\$ 56,114,611</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 344,632,422</b>	<b>\$ 10,367,382</b>	<b>\$ 7,591,055</b>	<b>\$ 40,214,885</b>	<b>\$ 13,400,000</b>	<b>\$ 1,225,028,112</b>
										Appropriated Capital Funds	-
										Total Budget Including Capital Funds	<u>\$ 1,225,028,112</u>

**FY 2022**

<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	\$ 21,982,419	\$ 16,470,459	\$ 3,340,925	\$ -	\$ -	\$ 19,811,384	\$ 300,000	\$ 662,000	\$ 4,570,216	\$ 6,535,127	\$ 53,861,146
Delta State University	23,721,279	17,444,699	3,319,523	-	-	20,764,222	150,000	716,100	4,720,359	-	50,071,960
Jackson State University	53,554,355	31,582,594	6,316,698	-	-	37,899,292	850,000	250,000	750,000	-	93,303,647
Mississippi State University	280,735,495	76,468,063	15,323,518	-	-	91,791,581	7,175,376	2,979,491	15,296,873	-	397,978,816
Mississippi University for Women	21,443,969	13,044,195	2,658,202	-	-	15,702,397	545,675	144,500	388,808	-	38,225,349
Mississippi Valley State University	14,072,200	11,110,225	2,289,157	-	-	13,399,382	6,000	397,500	2,585,286	-	30,460,368
University of Mississippi	303,689,199	67,875,885	13,838,189	-	-	81,714,074	1,143,927	1,092,721	5,759,677	3,500,000	396,899,598
University of Southern Mississippi	123,295,324	65,136,951	13,286,858	-	-	78,423,809	29,000	685,371	6,921,000	-	209,354,504
<b>Total General Support</b>	<b>\$ 842,494,240</b>	<b>\$ 299,133,071</b>	<b>\$ 60,373,070</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 359,506,141</b>	<b>\$ 10,199,978</b>	<b>\$ 6,927,683</b>	<b>\$ 40,992,219</b>	<b>\$ 10,035,127</b>	<b>\$ 1,270,155,388</b>
										Appropriated Capital Funds	13,239,631
										Total Budget Including Capital Funds	<u>\$ 1,283,395,019</u>

Note: FY 2021 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 2021 (Excludes CARES Funding)**

<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	38.58%	30.58%	5.95%	0.00%	0.00%	36.53%	0.58%	2.00%	3.26%	19.04%	100.00%
Delta State University	48.48%	34.02%	6.23%	0.00%	0.00%	40.25%	0.71%	1.72%	8.84%	0.00%	100.00%
Jackson State University	58.37%	33.21%	6.40%	0.00%	0.00%	39.61%	0.93%	0.27%	0.82%	0.00%	100.00%
Mississippi State University	69.95%	19.55%	3.78%	0.00%	0.00%	23.33%	1.91%	0.81%	4.00%	0.00%	100.00%
Mississippi University for Women	56.55%	33.88%	6.65%	0.00%	0.00%	40.53%	1.44%	0.49%	0.98%	0.00%	100.00%
Mississippi Valley State University	46.50%	36.59%	7.27%	0.00%	0.00%	43.85%	0.02%	1.36%	8.26%	0.00%	100.00%
University of Mississippi	76.77%	16.94%	3.33%	0.00%	0.00%	20.27%	0.28%	0.29%	1.48%	0.91%	100.00%
University of Southern Mississippi	57.53%	31.15%	6.12%	0.00%	0.00%	37.26%	0.01%	0.34%	4.85%	0.00%	100.00%
<b>Total General Support</b>	<b>66.02%</b>	<b>23.55%</b>	<b>4.58%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>28.13%</b>	<b>0.85%</b>	<b>0.62%</b>	<b>3.28%</b>	<b>1.09%</b>	<b>100.00%</b>

**FY 2022**

<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	40.81%	30.58%	6.20%	0.00%	0.00%	36.78%	0.56%	1.23%	8.49%	12.13%	100.00%
Delta State University	47.37%	34.84%	6.63%	0.00%	0.00%	41.47%	0.30%	1.43%	9.43%	0.00%	100.00%
Jackson State University	57.40%	33.85%	6.77%	0.00%	0.00%	40.62%	0.91%	0.27%	0.80%	0.00%	100.00%
Mississippi State University	70.54%	19.21%	3.85%	0.00%	0.00%	23.06%	1.80%	0.75%	3.84%	0.00%	100.00%
Mississippi University for Women	56.10%	34.12%	6.95%	0.00%	0.00%	41.08%	1.43%	0.38%	1.02%	0.00%	100.00%
Mississippi Valley State University	46.20%	36.47%	7.52%	0.00%	0.00%	43.99%	0.02%	1.30%	8.49%	0.00%	100.00%
University of Mississippi	76.52%	17.10%	3.49%	0.00%	0.00%	20.59%	0.29%	0.28%	1.45%	0.88%	100.00%
University of Southern Mississippi	58.89%	31.11%	6.35%	0.00%	0.00%	37.46%	0.01%	0.33%	3.31%	0.00%	100.00%
<b>Total General Support</b>	<b>66.33%</b>	<b>23.55%</b>	<b>4.75%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>28.30%</b>	<b>0.80%</b>	<b>0.55%</b>	<b>3.23%</b>	<b>0.79%</b>	<b>100.00%</b>

Note: FY 2021 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 2022**

**Dollar Change from FY 2021 (Excluding CARES Funds) to FY 2022 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	\$ 1,925,254	\$ 573,479	\$ 250,069	\$ -	\$ -	\$ 823,548	\$ -	\$ (379,570)	\$ 2,874,261	\$ (3,364,873)	\$ 1,878,620
Delta State University	(298,469)	588,820	231,396	-	-	820,216	(201,200)	(133,900)	339,380	-	526,027
Jackson State University	-	1,109,253	446,489	-	-	1,555,742	-	-	-	-	1,555,742
Mississippi State University	16,787,253	2,705,409	1,068,772	-	-	3,774,181	(45,813)	(77,086)	189,362	-	20,627,897
Mississippi University for Women	449,728	467,849	187,615	-	-	655,464	11,500	(39,100)	23,808	-	1,101,400
Mississippi Valley State University	461,800	402,756	162,058	-	-	564,814	-	-	167,129	-	1,193,743
University of Mississippi	7,080,472	2,443,415	964,339	-	-	3,407,754	68,109	(35,374)	39,112	-	10,560,073
University of Southern Mississippi	7,265,834	2,324,279	947,721	-	-	3,272,000	-	1,658	(2,855,718)	-	7,683,774
<b>Total General Support</b>	<b>\$ 33,671,872</b>	<b>\$ 10,615,260</b>	<b>\$ 4,258,459</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,873,719</b>	<b>\$ (167,404)</b>	<b>\$ (663,372)</b>	<b>\$ 777,334</b>	<b>\$ (3,364,873)</b>	<b>\$ 45,127,276</b>

**FY 2022**

**Percent Change from FY 2021 (Excluding CARES Funds) to FY 2022 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	9.60%	3.61%	8.09%	N/A	4.34%	4.34%	0.00%	-36.44%	169.48%	-33.99%	3.61%
Delta State University	-1.24%	3.49%	7.49%	N/A	4.11%	4.11%	-57.29%	-15.75%	7.75%	N/A	1.06%
Jackson State University	0.00%	3.64%	7.61%	N/A	4.28%	4.28%	0.00%	0.00%	0.00%	N/A	1.70%
Mississippi State University	6.36%	3.67%	7.50%	N/A	4.29%	4.29%	-0.63%	-2.52%	1.25%	N/A	5.47%
Mississippi University for Women	2.14%	3.72%	7.59%	N/A	4.36%	4.36%	2.15%	-21.30%	6.52%	N/A	2.97%
Mississippi Valley State University	3.39%	3.76%	7.62%	N/A	4.40%	4.40%	0.00%	0.00%	6.91%	N/A	4.08%
University of Mississippi	2.39%	3.73%	7.49%	N/A	4.35%	4.35%	6.33%	-3.14%	0.68%	0.00%	2.73%
University of Southern Mississippi	6.26%	3.70%	7.68%	N/A	4.35%	4.35%	0.00%	0.24%	-29.21%	N/A	3.81%
<b>Total General Support</b>	<b>4.16%</b>	<b>3.68%</b>	<b>7.59%</b>	<b>N/A</b>	<b>4.32%</b>	<b>4.32%</b>	<b>-1.61%</b>	<b>-8.74%</b>	<b>1.93%</b>	<b>-25.11%</b>	<b>3.68%</b>

Note: FY 2021 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 2021 (Excludes CARES Funding)**

<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	24.07%	0.01%	0.02%	12.68%	10.82%	19.46%	14.67%	18.26%	0.00%	100.00%
Delta State University	34.94%	0.01%	0.97%	11.44%	11.12%	20.64%	11.27%	9.62%	0.00%	100.00%
Jackson State University	37.56%	0.54%	0.56%	8.35%	9.03%	22.78%	12.36%	8.82%	0.00%	100.00%
Mississippi State University	33.16%	4.62%	0.50%	9.82%	4.52%	12.75%	8.64%	25.99%	0.00%	100.00%
Mississippi University for Women	40.15%	0.04%	0.69%	12.15%	11.58%	13.92%	10.70%	10.78%	0.00%	100.00%
Mississippi Valley State University	31.74%	0.00%	0.31%	4.37%	15.71%	20.66%	16.56%	11.61%	-0.96%	100.00%
University of Mississippi	43.98%	2.28%	0.25%	8.98%	3.66%	7.16%	9.24%	23.47%	0.98%	100.00%
University of Southern Mississippi	44.27%	3.43%	0.59%	10.46%	6.86%	12.12%	11.00%	11.28%	0.00%	100.00%
Total General Support	38.60%	2.75%	0.44%	9.68%	5.99%	12.46%	10.11%	19.69%	0.29%	100.00%

**FY 2022**

<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	23.96%	0.02%	0.00%	13.99%	13.86%	16.35%	14.45%	17.36%	0.00%	100.00%
Delta State University	39.82%	0.01%	0.80%	11.47%	11.82%	15.91%	11.36%	8.80%	0.00%	100.00%
Jackson State University	42.82%	0.55%	0.55%	8.11%	9.36%	22.30%	11.39%	4.92%	0.00%	100.00%
Mississippi State University	35.46%	3.99%	0.60%	9.26%	4.37%	9.83%	8.29%	28.19%	0.00%	100.00%
Mississippi University for Women	40.48%	0.04%	0.68%	12.20%	11.33%	14.41%	10.40%	10.47%	0.00%	100.00%
Mississippi Valley State University	34.78%	0.00%	0.30%	4.59%	15.72%	16.71%	16.71%	11.54%	-0.34%	100.00%
University of Mississippi	43.33%	2.45%	0.25%	8.75%	3.57%	7.50%	9.26%	23.87%	1.02%	100.00%
University of Southern Mississippi	44.86%	3.38%	0.50%	10.41%	6.98%	12.00%	10.74%	11.13%	0.00%	100.00%
Total General Support	39.83%	2.62%	0.45%	9.47%	6.09%	11.20%	9.87%	20.16%	0.31%	100.00%

Note: FY 2021 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 2022**

**Dollar Change from FY 2021 (Excluding CARES Funds) to FY 2022 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	\$ 391,770	\$ 7,525	\$ (7,475)	\$ 941,805	\$ 1,839,268	\$ (1,310,474)	\$ 156,815	\$ (140,614)	\$ -	\$ 1,878,620
Delta State University	2,629,688	-	(82,706)	78,687	411,887	(2,257,747)	103,493	(357,275)	-	526,027
Jackson State University	5,492,781	20,847	3,151	(100,999)	449,300	(93,849)	(717,439)	(3,498,050)	-	1,555,742
Mississippi State University	15,995,649	(1,546,998)	520,916	(210,997)	335,035	(8,966,277)	390,186	14,110,383	-	20,627,897
Mississippi University for Women	568,345	-	4,631	149,909	33,194	341,673	3,648	-	-	1,101,400
Mississippi Valley State University	1,303,490	-	2,136	117,847	191,653	(955,209)	241,601	116,090	176,135	1,193,743
University of Mississippi	2,039,025	923,956	19,509	40,971	15,149	2,131,796	1,047,334	4,094,935	247,398	10,560,073
University of Southern Mississippi	4,645,305	164,682	(149,118)	693,771	779,929	695,024	314,798	539,383	-	7,683,774
<b>Total General Support</b>	<b>\$ 33,066,053</b>	<b>\$ (429,988)</b>	<b>\$ 311,044</b>	<b>\$ 1,710,994</b>	<b>\$ 4,055,415</b>	<b>\$ (10,415,063)</b>	<b>\$ 1,540,436</b>	<b>\$ 14,864,852</b>	<b>\$ 423,533</b>	<b>\$ 45,127,276</b>

**FY 2022**

**Percent Change from FY 2021 (Excluding CARES Funds) to FY 2022 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	3.13%	132.02%	-79.52%	14.28%	32.69%	-12.95%	2.06%	-1.48%	N/A	3.61%
Delta State University	15.19%	0.00%	-17.15%	1.39%	7.48%	-22.08%	1.85%	-7.50%	N/A	1.06%
Jackson State University	15.94%	4.21%	0.62%	-1.32%	5.43%	-0.45%	-6.32%	-43.25%	N/A	1.70%
Mississippi State University	12.78%	-8.88%	27.63%	-0.57%	1.97%	-18.64%	1.20%	14.39%	N/A	5.47%
Mississippi University for Women	3.81%	0.00%	1.82%	3.32%	0.77%	6.61%	0.09%	0.00%	N/A	2.97%
Mississippi Valley State University	14.03%	N/A	2.38%	9.21%	4.17%	-15.80%	4.98%	3.42%	-62.65%	4.08%
University of Mississippi	1.20%	10.51%	2.00%	0.12%	0.11%	7.71%	2.93%	4.52%	6.52%	2.73%
University of Southern Mississippi	5.20%	2.38%	-12.49%	3.29%	5.64%	2.84%	1.42%	2.37%	N/A	3.81%
<b>Total General Support</b>	<b>6.99%</b>	<b>-1.28%</b>	<b>5.76%</b>	<b>1.44%</b>	<b>5.53%</b>	<b>-6.82%</b>	<b>1.24%</b>	<b>6.16%</b>	<b>12.06%</b>	<b>3.68%</b>

Note: FY 2021 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 2021 (Excludes CARES Funding)**

<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	40.29%	3.42%	15.24%	1.85%	36.19%	2.49%	0.00%	0.45%	0.07%	100.00%
Delta State University	45.99%	4.81%	16.49%	1.94%	22.41%	2.27%	0.86%	1.62%	3.61%	100.00%
Jackson State University	51.92%	2.25%	20.89%	0.20%	22.86%	0.81%	0.01%	0.92%	0.15%	100.00%
Mississippi State University	41.77%	0.00%	18.47%	0.27%	36.04%	0.93%	1.21%	0.39%	0.92%	100.00%
Mississippi University for Women	44.45%	6.43%	18.19%	2.32%	27.90%	1.79%	0.11%	0.31%	-1.49%	100.00%
Mississippi Valley State University	45.98%	4.44%	20.62%	1.89%	24.70%	2.91%	0.34%	0.09%	-0.96%	100.00%
University of Mississippi	34.36%	8.40%	19.73%	0.55%	31.72%	1.24%	1.20%	0.51%	2.28%	100.00%
University of Southern Mississippi	47.32%	4.25%	21.66%	0.56%	21.99%	1.85%	0.09%	0.33%	1.95%	100.00%
Total General Support	41.40%	4.16%	19.40%	0.64%	30.31%	1.36%	0.81%	0.50%	1.42%	100.00%

**FY 2022**

<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	38.95%	3.12%	14.69%	2.63%	36.87%	3.07%	0.00%	0.66%	0.00%	100.00%
Delta State University	47.74%	4.67%	16.61%	1.88%	21.15%	2.23%	0.85%	2.40%	2.46%	100.00%
Jackson State University	53.11%	2.18%	21.29%	0.56%	21.63%	0.86%	0.01%	0.20%	0.15%	100.00%
Mississippi State University	41.34%	0.00%	18.09%	0.24%	37.09%	0.86%	1.14%	0.38%	0.86%	100.00%
Mississippi University for Women	44.98%	6.36%	18.50%	2.29%	27.14%	1.77%	0.10%	0.30%	-1.45%	100.00%
Mississippi Valley State University	44.64%	4.63%	20.15%	1.93%	25.38%	3.15%	0.33%	0.13%	-0.34%	100.00%
University of Mississippi	34.50%	8.63%	20.02%	0.47%	30.61%	1.77%	1.20%	0.43%	2.37%	100.00%
University of Southern Mississippi	47.59%	4.18%	21.76%	0.55%	21.84%	1.82%	0.07%	0.34%	1.84%	100.00%
Total General Support	41.44%	4.17%	19.39%	0.66%	30.20%	1.53%	0.79%	0.46%	1.37%	100.00%

Note: FY 2021 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 2022**

**Dollar Change from FY 2021 (Excluding CARES Funds) to FY 2022 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	\$ 37,846	\$ (93,008)	\$ (12,304)	\$ 457,544	\$ 1,044,506	\$ 358,836	\$ -	\$ 120,200	\$ (35,000)	\$ 1,878,620
Delta State University	1,120,342	(44,643)	144,336	(19,545)	(513,383)	(4,261)	-	398,486	(555,305)	526,027
Jackson State University	1,919,020	(24,757)	707,176	338,939	(788,121)	61,829	-	(658,344)	-	1,555,742
Mississippi State University	6,906,657	-	2,292,543	(58,120)	11,625,551	(105,089)	-	11,928	(45,573)	20,627,897
Mississippi University for Women	689,305	44,688	321,059	15,872	18,326	12,150	-	-	-	1,101,400
Mississippi Valley State University	142,400	111,711	103,933	34,438	504,375	107,901	-	12,850	176,135	1,193,743
University of Mississippi	4,174,720	1,811,168	3,238,679	(282,143)	(1,044,539)	2,238,354	101,525	(254,489)	576,798	10,560,073
University of Southern Mississippi	4,201,358	198,416	1,888,439	26,566	1,372,875	80,003	(40,000)	29,867	(73,750)	7,683,774
Total General Support	\$ 19,191,648	\$ 2,003,575	\$ 8,683,861	\$ 513,551	\$ 12,219,590	\$ 2,749,723	\$ 61,525	\$ (339,502)	\$ 43,305	\$ 45,127,276

**FY 2022**

**Percent Change from FY 2021 (Excluding CARES Funds) to FY 2022 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	0.18%	-5.24%	-0.16%	47.66%	5.55%	27.68%	N/A	51.21%	-100.00%	3.61%
Delta State University	4.92%	-1.87%	1.77%	-2.03%	-4.62%	-0.38%	0.00%	49.66%	-31.06%	1.06%
Jackson State University	4.03%	-1.20%	3.69%	188.54%	-3.76%	8.32%	0.00%	-77.67%	0.00%	1.70%
Mississippi State University	4.38%	N/A	3.29%	-5.66%	8.55%	-2.99%	0.00%	0.80%	-1.31%	5.47%
Mississippi University for Women	4.18%	1.87%	4.75%	1.85%	0.18%	1.83%	0.00%	0.00%	0.00%	2.97%
Mississippi Valley State University	1.06%	8.60%	1.72%	6.23%	6.98%	12.68%	0.00%	47.59%	-62.65%	4.08%
University of Mississippi	3.14%	5.58%	4.25%	-13.22%	-0.85%	46.68%	2.19%	-12.91%	6.54%	2.73%
University of Southern Mississippi	4.40%	2.32%	4.32%	2.34%	3.10%	2.14%	-21.27%	4.43%	-1.88%	3.81%
Total General Support	3.78%	3.93%	3.65%	6.58%	3.29%	16.45%	0.62%	-5.51%	0.25%	3.68%

Note: FY 2021 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**

<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>

**FY 2022**

<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	\$ 2,477,512	\$ 1,128,751	\$ 1,248,410	\$ 19,880	\$ 7,722,190	\$ 448,719	\$ -	\$ 259,197	\$ 3,027,833	\$ 16,332,492
Delta State University	600,974	433,349	364,729	200	4,819,559	198,006	-	26,364	2,544,832	8,988,013
Jackson State University	5,789,636	511,007	2,258,347	924,011	23,935,074	969,750	-	292,540	7,909,832	42,590,197
Mississippi State University	34,435,157	-	9,956,077	6,812,500	34,615,535	10,643,797	430,000	462,947	30,137,095	127,493,108
Mississippi University for Women	180,981	225,963	102,217	5,500	2,957,229	105,000	-	81,100	528,731	4,186,721
Mississippi Valley State University	628,468	541,244	478,413	-	4,422,000	1,093,908	-	29,320	1,956,647	9,150,000
University of Mississippi	27,562,181	9,774,028	12,356,927	8,193,126	56,426,713	24,565,803	-	2,315,955	27,841,158	169,035,891
University of Southern Mississippi	13,800,972	2,511,632	4,991,811	3,431,117	18,810,868	13,758,341	75,090	116,150	11,715,894	69,211,875
<b>Total General Support</b>	<b>\$ 85,475,881</b>	<b>\$ 15,125,974</b>	<b>\$ 31,756,931</b>	<b>\$ 19,386,334</b>	<b>\$ 153,709,168</b>	<b>\$ 51,783,324</b>	<b>\$ 505,090</b>	<b>\$ 3,583,573</b>	<b>\$ 85,662,022</b>	<b>\$ 446,988,297</b>

Note: FY 2021 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 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%

**FY 2022**

<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	15.17%	6.91%	7.64%	0.12%	47.28%	2.75%	0.00%	1.59%	18.54%	100.00%
Delta State University	6.69%	4.82%	4.06%	0.00%	53.62%	2.20%	0.00%	0.29%	28.31%	100.00%
Jackson State University	13.59%	1.20%	5.30%	2.17%	56.20%	2.28%	0.00%	0.69%	18.57%	100.00%
Mississippi State University	27.01%	0.00%	7.81%	5.34%	27.15%	8.35%	0.34%	0.36%	23.64%	100.00%
Mississippi University for Women	4.32%	5.40%	2.44%	0.13%	70.63%	2.51%	0.00%	1.94%	12.63%	100.00%
Mississippi Valley State University	6.87%	5.92%	5.23%	0.00%	48.33%	11.96%	0.00%	0.32%	21.38%	100.00%
University of Mississippi	16.31%	5.78%	7.31%	4.85%	33.38%	14.53%	0.00%	1.37%	16.47%	100.00%
University of Southern Mississippi	19.94%	3.63%	7.21%	4.96%	27.18%	19.88%	0.11%	0.17%	16.93%	100.00%
Total General Support	19.12%	3.38%	7.10%	4.34%	34.39%	11.58%	0.11%	0.80%	19.16%	100.00%

Note: FY 2021 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 2022  
Dollar Change from FY 2021 to FY 2022 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	\$ 39,489	\$ (69,950)	\$ (10,660)	\$ -	\$ 213,187	\$ -	\$ -	\$ -	\$ -	\$ 172,066
Delta State University	82,561	(150,108)	36,786	200	(695,219)	(136,100)	-	(77,900)	(592,235)	(1,532,015)
Jackson State University	856,338	70,007	333,498	44,583	6,571,160	245,414	-	(62,045)	60,598	8,119,553
Mississippi State University	958,931	-	288,705	759,450	98,884	51,307	290,000	224,826	(62,056)	2,610,047
Mississippi University for Women	(33,546)	17,959	3,605	-	14,956	-	-	-	(911)	2,063
Mississippi Valley State University	25,859	(70,471)	(18,245)	-	793,000	(184,843)	-	(3,000)	7,700	550,000
University of Mississippi	2,152,962	247,167	980,179	1,060,250	7,226,023	9,926,299	-	487,509	(1,362,657)	20,717,732
University of Southern Mississippi	295,799	10,113	53,148	(154,350)	(437,416)	62,725	(19,000)	17,500	(169,381)	(340,862)
<b>Total General Support</b>	<b>\$ 4,378,393</b>	<b>\$ 54,717</b>	<b>\$ 1,667,016</b>	<b>\$ 1,710,133</b>	<b>\$ 13,784,575</b>	<b>\$ 9,964,802</b>	<b>\$ 271,000</b>	<b>\$ 586,890</b>	<b>\$ (2,118,942)</b>	<b>\$ 30,298,584</b>

**FY 2022  
Percent Change from FY 2021 to FY 2022 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	1.62%	-5.84%	-0.85%	0.00%	2.84%	0.00%	N/A	0.00%	0.00%	1.06%
Delta State University	15.93%	-25.73%	11.22%	N/A	-12.61%	-40.74%	N/A	-74.71%	-18.88%	-14.56%
Jackson State University	17.36%	15.87%	17.33%	5.07%	37.84%	33.88%	N/A	-17.50%	0.77%	23.55%
Mississippi State University	2.86%	N/A	2.99%	12.55%	0.29%	0.48%	207.14%	94.42%	-0.21%	2.09%
Mississippi University for Women	-15.64%	8.63%	3.66%	0.00%	0.51%	0.00%	N/A	0.00%	-0.17%	0.05%
Mississippi Valley State University	4.29%	-11.52%	-3.67%	N/A	21.85%	-14.45%	N/A	-9.28%	0.40%	6.40%
University of Mississippi	8.47%	2.59%	8.62%	14.86%	14.69%	67.80%	N/A	26.66%	-4.67%	13.97%
University of Southern Mississippi	2.19%	0.40%	1.08%	-4.30%	-2.27%	0.46%	-20.19%	17.74%	-1.43%	-0.49%
<b>Total General Support</b>	<b>5.40%</b>	<b>0.36%</b>	<b>5.54%</b>	<b>9.67%</b>	<b>9.85%</b>	<b>23.83%</b>	<b>115.77%</b>	<b>19.58%</b>	<b>-2.41%</b>	<b>7.27%</b>

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