

**COMPARISON
FY 2022 AND FY 2023
APPROPRIATIONS**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>CHANGE</u>	<u>PERCENT CHANGE</u>
UNIVERSITY EDUCATION & GENERAL				
On and Off Campus	\$ 352,353,385	\$ 401,832,908	\$ 49,479,523	14.04%
Efficiency Initiative Funds	125,000	125,000	-	0.00%
Geospatial Licenses	191,610	191,610	-	0.00%
Washington Scholarship	75,000	90,000	15,000	20.00%
Interest	80,396	80,396	-	0.00%
DSU-Commerical Aviation	800,000	800,000	-	0.00%
DSU-Center for Culture & Learning	100,000	100,000	-	0.00%
DSU-E- Learning Center	155,000	155,000	-	0.00%
DSU-Music Institute	300,000	300,000	-	0.00%
JSU E- Learning Center	485,000	485,000	-	0.00%
MSU-Meridian Special Project	900,000	900,000	-	0.00%
MSU-Engineering and Research Development	850,000	850,000	-	0.00%
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	76,054,895	62,815,264	474.45%
USM-Children's Center for Communication	87,300	100,000	12,700	14.55%
USM-Dubard School	242,500	250,000	7,500	3.09%
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	300,000	70,110	30.50%
Total E & G	372,975,662	485,375,759	112,400,097	30.14%
ASU STEM Related Programs	0	1,500,000	1,500,000	0.00%
Research Institutions Technology and Enterpreneurship	0	1,000,000	1,000,000	0.00%
Total E&G Excluding Ayers	372,975,662	487,875,759	114,900,097	30.81%
2022 IHL Capital Improvement Fund/2022 Local Improvements Projects Fund				
Alcorn State University	0	5,040,000	5,040,000	100.00%
Delta State University	0	5,640,000	5,640,000	100.00%
Jackson State University	0	12,000,000	12,000,000	100.00%
Mississippi State University	0	28,290,000	28,290,000	100.00%
Mississippi University for Women	0	2,500,000	2,500,000	100.00%
Mississippi Valley State University	0	10,200,000	10,200,000	100.00%
University of Mississippi	0	5,500,000	5,500,000	100.00%
University of Southern Mississippi	0	14,500,000	14,500,000	100.00%
University of Mississippi Medical Center	0	15,000,000	15,000,000	100.00%
IHL Board Office	0	1,400,000	1,400,000	100.00%
Total E&G Including Capital Improvements, Excluding Ayers	372,975,662	587,945,759	214,970,097	57.64%
SYSTEM ADMINISTRATION				
Executive Office	7,332,376	7,573,163	240,787	3.28%
Coronavirus State Fiscal Recovery Funds (Nurse Loan) HB 1521	-	6,000,000	6,000,000	100.00%
Student Financial Aid	49,107,957	53,631,667	4,523,710	9.21%
ALCORN STATE UNIVERSITY				
Agricultural Units	6,430,495	6,909,585	479,090	7.45%
JACKSON STATE UNIVERSITY				
Urban Research Center	506,111	521,816	15,705	3.10%
MISSISSIPPI STATE UNIVERSITY				
Center for Advanced Vehicular Systems	4,623,419	4,671,540	48,121	1.04%
State Chemical Laboratory	1,748,464	1,853,096	104,632	5.98%
Water Resources Research Institute	351,676	351,676	-	0.00%
Agricultural & Forestry Experiment Station	23,026,502	24,231,531	1,205,029	5.23%
Mississippi Cooperative Extension	30,892,111	32,561,834	1,669,723	5.41%
Forest & Wildlife Research Center	5,854,915	6,244,130	389,215	6.65%
College of Veterinary Medicine	18,154,397	19,207,311	1,052,914	5.80%
Stennis Institute	741,318	758,384	17,066	2.30%
UNIVERSITY OF MISSISSIPPI				
Law Research Institute	818,324	861,178	42,854	5.24%
Mineral Resources Institute	342,489	355,037	12,548	3.66%
RIPS	3,416,812	3,755,929	339,117	9.92%
Supercomputer	630,650	644,348	13,698	2.17%
Small Business Center	269,582	307,684	38,102	14.13%
Center for Manufacturing Excellence	2,885,579	3,069,737	184,158	6.38%
State Court Education (3)	2,219,022	2,082,974	(136,048)	-6.13%
University Medical Center (1)	170,192,799	186,924,508	16,731,709	9.83%
University Medical Center - Capital Expense Funds	4,941,899	3,681,530	(1,260,369)	-25.50%
Coronavirus State Fiscal Recovery Funds (School of Nursing)	-	55,000,000	55,000,000	0.00%
UMMC Subtotal Including CARES Act Funds	175,134,698	245,606,038	70,471,340	40.24%
UNIVERSITY OF SOUTHERN MISSISSIPPI				
Mississippi Polymer Institute	667,563	865,161	197,598	29.60%
Gulf Coast Research Laboratory	8,181,901	8,363,094	181,193	2.21%
Stennis Center	345,515	352,716	7,201	2.08%
AYERS FUNDING				
Ayers Academic Programs	6,733,000	-	(6,733,000)	-100.00%
Ayers Carryover Funds (2)	2,576,762	1,615,903	(960,859)	-37.29%
Total Ayers Funding	9,309,762	1,615,903	(7,693,859)	-82.64%
Sub Total IHL State Appropriation Funding	725,967,300	1,020,341,291	294,373,991	40.55%
Non- IHL Budget Unit - Volunteer Commission	694,976	1,020,753	325,777	46.88%
Total State Appropriation Funding	726,662,276	1,021,362,044	294,699,768	40.56%
GRAND TOTAL	\$ 726,662,276	\$ 1,021,362,044	\$ 294,699,768	40.56%

UMMC (1) = Excludes special fund appropriations of \$4,845,000 for UMMC.
Ayers (2) = Reappropriate funds of \$2,576,762 for Ayers in FY22 and \$1,615,903 in FY23.
State Court Education (3) = Includes Reappropriated funds of \$200,000.
S.F. = Special Funds.

**SUMMARY OF TOTAL OPERATING BUDGETS
FY 2023**

<u>INSTITUTION / BUDGET UNIT</u>	State Appropriation (2) FY 2023	Self Generated FY 2023	Total Operating Budget FY 2023
ALCORN STATE UNIVERSITY	\$ 31,085,733	\$ 49,851,493	\$ 80,937,226
Degree Granting Center	1,933,581	1,003,676	2,937,257
Agricultural Units	6,909,585	-	6,909,585
Restricted Funds (Estimated)	-	33,967,946	33,967,946
Total ASU	39,928,899	84,823,115	124,752,014
DELTA STATE UNIVERSITY	32,524,694	36,218,885	68,743,579
Off Campus Center	-	440,455	440,455
Restricted Funds (Estimated)	-	14,865,333	14,865,333
Total DSU	32,524,694	51,524,673	84,049,367
JACKSON STATE UNIVERSITY	61,543,087	96,605,927	158,149,014
Off Campus Center	80,614	-	80,614
Urban Research Center	521,816	-	521,816
Restricted Funds (Estimated)	-	43,310,168	43,310,168
Total JSU	62,145,517	139,916,095	202,061,612
MISSISSIPPI STATE UNIVERSITY	144,389,782	447,549,792	591,939,574
Degree Granting Centers	4,854,495	6,683,192	11,537,687
Center for Advanced Vehicular Systems	4,671,540	-	4,671,540
State Chemical Laboratory	1,853,096	503,441	2,356,537
Water Resources Research Institute	351,676	-	351,676
Agricultural & Forestry Experiment Station	24,231,531	9,069,372	33,300,903
Mississippi Cooperative Extension	32,561,834	13,152,211	45,714,045
Forest & Wildlife Research Center	6,244,130	911,059	7,155,189
College of Veterinary Medicine	19,207,311	32,014,049	51,221,360
Stennis Institute	758,384	-	758,384
Alcohol Safety Education Program (Special Funds)	-	1,856,286	1,856,286
Restricted Funds (Estimated)	-	473,239,305	473,239,305
Total MSU	239,123,779	984,978,707	1,224,102,486
MISSISSIPPI UNIVERSITY FOR WOMEN	22,671,265	25,909,514	48,580,779
Off Campus Center	621,044	778,325	1,399,369
Governor's School	145,000	846	145,846
Restricted Funds (Estimated)	-	15,787,693	15,787,693
Total MUW	23,437,309	42,476,378	65,913,687
MISSISSIPPI VALLEY STATE UNIVERSITY	29,830,519	26,786,768	56,617,287
Off Campus Center	-	-	-
Restricted Funds (Estimated)	-	24,406,708	24,406,708
Total MVSU	29,830,519	51,193,476	81,023,995
UNIVERSITY OF MISSISSIPPI	126,748,858	518,374,921	645,123,779
Degree Granting Centers	1,763,938	10,280,884	12,044,822
Teacher Corps	349,200	-	349,200
Law Research Institute	861,178	-	861,178
Mineral Resources Institute	355,037	-	355,037
RIPS	3,755,929	-	3,755,929
Supercomputer	644,348	-	644,348
Small Business Center	307,684	42,531	350,215
Center for Manufacturing Excellence	3,069,737	-	3,069,737
State Court Education Program	2,082,974	-	2,082,974
Restricted Funds (Estimated)	-	256,112,055	256,112,055
Total UM	139,938,883	784,810,391	924,749,274
UNIVERSITY OF MISSISSIPPI MEDICAL CENTER (1)	15,000,000	-	15,000,000
School of Dentistry	14,732,508	10,758,785	25,491,293
School of Health Related Professions	6,537,663	8,012,114	14,549,777
School of Medicine	125,608,107	112,168,731	237,776,838
School of Population Health	3,269,179	4,766,299	8,035,478
School of Nursing	6,811,806	13,065,775	19,877,581
Service Area	20,846,775	57,498,907	78,345,682
University Hospital	12,800,000	1,482,601,597	1,495,401,597
ARPA Funds - School of Nursing	55,000,000	-	55,000,000
Auxiliary	-	3,669,836	3,669,836
Restricted Funds (Estimated)	-	-	-
Total UMMC (1)	260,606,038	1,692,542,044	1,953,148,082
UNIVERSITY OF SOUTHERN MISSISSIPPI - Hattiesburg	105,289,969	184,115,353	289,405,322
Gulf Coast Campus	7,413,980	18,881,347	26,295,327
Mississippi Polymer Institute	865,161	-	865,161
Gulf Coast Research Laboratory	8,188,094	1,900,744	10,088,838
Sea Grant Matching	175,000	-	175,000
Stennis Center	352,716	-	352,716
Restricted Funds (Estimated)	-	152,371,128	152,371,128
Total USM	122,284,920	357,268,572	479,553,492
SYSTEM ADMINISTRATION	14,973,163	24,514,940	39,488,103
Executive Office (3)	53,631,667	6,500,000	60,131,667
Student Financial Aid	-	-	-
AYERS FUNDING	1,615,903	3,050,128	4,666,031
Ayers Academic Programs	-	-	-
Ayers Public Endowment Fund	1,615,903	3,050,128	4,666,031
Total Ayers Funding	1,615,903	3,050,128	4,666,031
Sub Total IHL Total Operating Budget	1,020,041,291	4,223,598,519	5,243,639,810
Non- IHL Budget Unit - University Press of Mississippi	-	3,342,501	3,342,501
Non- IHL Budget Unit - Volunteer Commission	1,020,753	4,431,231	5,451,984
Non- IHL Other Uses	300,000	500,000	800,000
Total Operating Budgets	\$ 1,021,362,044	\$ 4,231,872,251	\$ 5,253,234,295

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

(2) Includes 2022 IHL Capital Improvement Fund and 2022 Local Improvement Projects Fund appropriations of \$100,070,000.

(3) Includes Coronavirus State Fiscal Recovery Funds (Nurse Loan) HB 1521 of \$6,000,000.

**COMPARISON
SUMMARY OF TOTAL OPERATING BUDGETS
FY 2022 and FY 2023**

INSTITUTION / BUDGET UNIT	Original Total Operating Budget FY 2022	Original Total Operating Budget (1) FY 2023	Change in Total Operating Budget FY 2022 to FY 2023
ALCORN STATE UNIVERSITY	\$ 68,057,952	\$ 80,937,226	\$ 12,879,274
Degree Granting Center	2,868,058	2,937,257	69,199
Agricultural Units	6,430,495	6,909,585	479,090
Restricted Funds (Estimated)	29,513,337	33,967,946	4,454,609
Total ASU	106,869,842	124,752,014	17,882,172
DELTA STATE UNIVERSITY	59,233,520	68,743,579	9,510,059
Off Campus Center	433,508	440,455	6,947
Restricted Funds (Estimated)	10,858,618	14,865,333	4,006,715
Total DSU	70,525,646	84,049,367	13,523,721
JACKSON STATE UNIVERSITY	136,990,573	158,149,014	21,158,441
Off Campus Center	78,296	80,614	2,318
Urban Research Center	506,111	521,816	15,705
Restricted Funds (Estimated)	56,985,626	43,310,168	(13,675,458)
Total JSU	194,560,606	202,061,612	7,501,006
MISSISSIPPI STATE UNIVERSITY	518,651,098	591,939,574	73,288,476
Degree Granting Centers	10,640,684	11,537,687	897,003
Center for Advanced Vehicular Systems	4,623,419	4,671,540	48,121
State Chemical Laboratory	2,251,905	2,356,537	104,632
Water Resources Research Institute	351,676	351,676	-
Agricultural & Forestry Experiment Station	32,096,158	33,300,903	1,204,745
Mississippi Cooperative Extension	44,044,322	45,714,045	1,669,723
Forest & Wildlife Research Center	6,765,974	7,155,189	389,215
College of Veterinary Medicine	50,168,446	51,221,360	1,052,914
Stennis Institute	741,318	758,384	17,066
Alcohol Safety Education Program	1,816,761	1,856,286	39,525
Restricted Funds (Estimated)	467,761,224	473,239,305	5,478,081
Total MSU	1,139,912,985	1,224,102,486	84,189,501
MISSISSIPPI UNIVERSITY FOR WOMEN	41,487,229	48,580,779	7,093,550
Off Campus Center	1,313,753	1,399,369	85,616
Governor's School	145,231	145,846	615
Restricted Funds (Estimated)	14,967,134	15,787,693	820,559
Total MUW	57,913,347	65,913,687	8,000,340
MISSISSIPPI VALLEY STATE UNIVERSITY	40,306,813	56,617,287	16,310,474
Off Campus Center	-	-	-
Restricted Funds (Estimated)	16,478,238	24,406,708	7,928,470
Total MVSU	56,785,051	81,023,995	24,238,944
UNIVERSITY OF MISSISSIPPI	557,291,892	645,123,779	87,831,887
Degree Granting Centers	11,591,179	12,044,822	453,643
Teacher Corps	349,200	349,200	-
Law Research Institute	818,324	861,178	42,854
Mineral Resources Institute	342,489	355,037	12,548
RIPS	3,416,812	3,755,929	339,117
Supercomputer	630,650	644,348	13,698
Small Business Center	312,113	350,215	38,102
Center for Manufacturing Excellence	2,885,579	3,069,737	184,158
State Court Education Program (Special Funds)	2,219,022	2,082,974	(136,048)
Restricted Funds (Estimated)	249,567,323	256,112,055	6,544,732
Total UM	829,424,583	924,749,274	95,324,691
UNIVERSITY OF MISSISSIPPI MEDICAL CENTER	-	15,000,000	15,000,000
School of Dentistry	17,949,353	25,491,293	7,541,940
School of Health Related Professions	8,505,605	14,549,777	6,044,172
School of Medicine	181,225,287	237,776,838	56,551,551
School of Population Health	6,704,527	8,035,478	1,330,951
School of Nursing	14,124,540	19,877,581	5,753,041
Service Area	187,442,411	78,345,682	(109,096,729)
University Hospital	1,401,736,714	1,495,401,597	93,664,883
ARPA Funds - School of Nursing	-	55,000,000	55,000,000
Auxiliary	3,801,579	3,669,836	(131,743)
Restricted	77,771,774	-	(77,771,774)
Total UMMC	1,899,261,790	1,953,148,082	53,886,292
UNIVERSITY OF SOUTHERN MISSISSIPPI - Hattiesburg	255,909,224	289,405,322	33,496,098
Gulf Coast Campus	25,035,106	26,295,327	1,260,221
Mississippi Polymer Institute	667,563	865,161	197,598
Gulf Coast Research Laboratory	9,705,296	10,088,838	383,542
Sea Grant Matching	175,000	175,000	-
Stennis Center	345,515	352,716	7,201
Restricted Funds (Estimated)	138,360,217	152,371,128	14,010,911
Total USM	430,197,921	479,553,492	49,355,571
SYSTEM ADMINISTRATION			
Executive Office (2)	27,351,805	39,488,103	12,136,298
Student Financial Aid	50,443,957	60,131,667	9,687,710
AYERS FUNDING			
Ayers Academic Programs	12,296,446	4,666,031	(7,630,415)
Ayers Public Endowment Fund	-	-	-
Total Ayers Funding	12,296,446	4,666,031	(7,630,415)
Non-IHL Budget Unit - University Press of Mississippi	2,886,795	3,342,501	455,706
Non-IHL Budget Unit - Volunteer Commission	4,694,976	5,451,984	757,008
Non-IHL Other Uses	229,890	800,000	570,110
TOTAL	\$ 4,883,355,640	\$ 5,253,234,295	\$ 369,878,655

(1) Includes 2022 IHL Capital Improvement Fund and 2022 Local Improvement Projects Fund appropriations of \$100,070,000.

(2) Includes Coronavirus State Fiscal Recovery Funds (Nurse Loan) HB 1521 of \$6,000,000.

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI
SUMMARY OF TOTAL OPERATING BUDGETS
FISCAL YEAR 2023**

Budget	ASU	DSU	JSU	MSU	MUW	MVSU	UM	USM	UMMC	Exec Office	Total
On Campus	\$ 54,856,776	\$ 49,787,660	\$ 98,167,558	\$ 403,650,483	\$ 38,423,694	\$ 32,694,832	\$ 416,343,943	\$ 194,694,230			\$ 1,288,619,176
Off Campus	2,937,257	440,455	80,614	11,537,687	1,399,369	-	12,044,822	26,295,327			54,735,531
E-Learning		155,000	485,000								640,000
Center for Culture		100,000									100,000
Aviation		800,000									800,000
Governor's School					145,846						145,846
Teachers Corps							349,200				349,200
Engineering				850,000							850,000
Music Institute		300,000									300,000
Children's Center for Communication								100,000			100,000
Dubard School								375,000			375,000
Non-IHL Other Uses										800,000	800,000
2022 IHL Capital Improvement/Local Impr. Proj. Fund	5,040,000	5,640,000	12,000,000	28,290,000	2,500,000	10,200,000	5,500,000	14,500,000	15,000,000	1,400,000	100,070,000
Capital Projects	3,911,792	3,383,862	6,294,884	16,401,981	3,038,804	4,342,455	30,063,186	8,617,931	-	-	76,054,895
Subtotal - E & G Campus Before Ayers	66,745,825	60,606,977	117,028,056	460,730,151	45,507,713	47,237,287	464,301,151	244,582,488	15,000,000	2,200,000	1,523,939,648
Ayers Budgets	291,088		3,052,230			1,322,713					4,666,031
Subtotal - Education & General	67,036,913	60,606,977	120,080,286	460,730,151	45,507,713	48,560,000	464,301,151	244,582,488	15,000,000	2,200,000	1,528,605,679
Urban Research Center			521,816								521,816
Center for Advanced Vehicular Systems				4,671,540							4,671,540
State Chemical Laboratory				2,356,537							2,356,537
Water Resources Research Institute				351,676							351,676
Stennis Institute				758,384							758,384
Alcohol Safety Education Program (Special Funds)				1,856,286							1,856,286
Law Research Institute							861,178				861,178
Mineral Resources Institute							355,037				355,037
RIPS							3,755,929				3,755,929
Supercomputer							644,348				644,348
Small Business Center							350,215				350,215
Center for Manufacturing Excellence							3,069,737				3,069,737
State Court Education Program							2,082,974				2,082,974
Mississippi Polymer Institute								865,161			865,161
Gulf Coast Research Laboratory								10,263,838			10,263,838
Stennis Center								352,716			352,716
Executive Office (2)										38,088,103	38,088,103
Student Financial Aid										60,131,667	60,131,667
Subtotal - Subsidiaries	-	-	521,816	9,994,423	-	-	11,119,418	11,481,715	-	98,219,770	131,337,142
ASU Agricultural Programs	6,909,585										6,909,585
Agricultural & Forestry Experiment Station				33,300,903							33,300,903
Mississippi Cooperative Extension Service				45,714,045							45,714,045
Forest & Wildlife Research Center				7,155,189							7,155,189
College of Veterinary Medicine				51,221,360							51,221,360
Subtotal - Agriculture	6,909,585	-	-	137,391,497	-	-	-	-	-	-	144,301,082
School of Dentistry									25,491,293		25,491,293
School of Health Related Professions									14,549,777		14,549,777
School of Medicine									237,776,838		237,776,838
School of Population Health									8,035,478		8,035,478
School of Nursing									19,877,581		19,877,581
ARPA - School of Nursing									55,000,000		55,000,000
Service Area									78,345,682		78,345,682
University Hospital									1,495,401,597		1,495,401,597
Subtotal - UMMC (1)	-	-	-	-	-	-	-	-	1,934,478,246	-	1,934,478,246
Auxiliary	17,128,658	8,577,057	41,201,572	142,747,110	4,618,281	9,380,000	193,216,650	71,118,161	3,669,836		491,657,325
Restricted	33,967,946	14,865,333	43,310,168	473,239,305	15,787,693	24,406,708	256,112,055	152,371,128			1,014,060,336
Volunteer Commission										5,451,984	5,451,984
University Press										3,342,501	3,342,501
Grand Total	\$ 125,043,102	\$ 84,049,367	\$ 205,113,842	\$ 1,224,102,486	\$ 65,913,687	\$ 82,346,708	\$ 924,749,274	\$ 479,553,492	\$ 1,953,148,082	\$ 109,214,255	\$ 5,253,234,295

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

(2) Includes Coronavirus State Fiscal Recovery Funds (Nurse Loan) HB 1521 of \$6,000,000.

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI
SUMMARY OF STATE APPROPRIATIONS
FISCAL YEAR 2023

Budget	ASU	DSU	JSU	MSU	MUW	MVSU	UM	USM	UMMC (1)	Exec Office	Total
On Campus	\$ 22,133,941	\$ 22,145,832	\$ 42,763,203	\$ 98,847,801	\$ 17,132,461	\$ 15,288,064	\$ 91,185,672	\$ 81,822,038			\$ 391,319,012
Off Campus	1,933,581	-	80,614	4,854,495	621,044	-	1,763,938	7,413,980			16,667,652
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								100,000			100,000
Dubard School								250,000			250,000
Music Institute		300,000									300,000
Non-IHL Other Uses										300,000	300,000
2022 IHL Capital Improvement/Local Impr. Proj. Fund	5,040,000	5,640,000	12,000,000	28,290,000	2,500,000	10,200,000	5,500,000	14,500,000	15,000,000	1,400,000	100,070,000
Capital Projects	3,911,792	3,383,862	6,294,884	16,401,981	3,038,804	4,342,455	30,063,186	8,617,931			76,054,895
Subtotal - On & Off Campus Before Ayers	33,019,314	32,524,694	61,623,701	149,244,277	23,437,309	29,830,519	128,861,996	112,703,949	15,000,000	1,700,000	587,945,759
Ayers Budgets (1)	3,275		1,165,697			446,931					1,615,903
Subtotal - On & Off Campus	33,022,589	32,524,694	62,789,398	149,244,277	23,437,309	30,277,450	128,861,996	112,703,949	15,000,000	1,700,000	589,561,662
Urban Research Center			521,816								521,816
Center for Advanced Vehicular Systems				4,671,540							4,671,540
State Chemical Laboratory				1,853,096							1,853,096
Water Resources Research Institute				351,676							351,676
Stennis Institute				758,384							758,384
Alcohol Safety Education Program (Special Funds)											-
Law Research Institute							861,178				861,178
Mineral Resources Institute							355,037				355,037
RIPS							3,755,929				3,755,929
Supercomputer							644,348				644,348
Small Business Center							307,684				307,684
Center for Manufacturing Excellence							3,069,737				3,069,737
State Court Education Program							2,082,974				2,082,974
Mississippi Polymer Institute								865,161			865,161
Gulf Coast Research Laboratory								8,363,094			8,363,094
Stennis Center								352,716			352,716
Executive Office (3)										13,573,163	13,573,163
Student Financial Aid										53,631,667	53,631,667
Subtotal - Subsidiaries	-	-	521,816	7,634,696	-	-	11,076,887	9,580,971	-	67,204,830	96,019,200
ASU Agricultural Programs	6,909,585										6,909,585
Agricultural & Forestry Experiment Station				24,231,531							24,231,531
Mississippi Cooperative Extension				32,561,834							32,561,834
Forest & Wildlife Research Center				6,244,130							6,244,130
College of Veterinary Medicine				19,207,311							19,207,311
Subtotal - Agriculture	6,909,585	-	-	82,244,806	-	-	-	-	-	-	89,154,391
School of Dentistry								14,732,508			14,732,508
School of Health Related Professions								6,537,663			6,537,663
School of Medicine								125,608,107			125,608,107
School of Population Health								3,269,179			3,269,179
School of Nursing								6,811,806			6,811,806
ARPA - School of Nursing								55,000,000			55,000,000
Service Area								20,846,775			20,846,775
University Hospital								12,800,000			12,800,000
Subtotal - UMMC (2)	-	-	-	-	-	-	-	-	245,606,038	-	245,606,038
Volunteer Commission										1,020,753	1,020,753
Grand Total	\$ 39,932,174	\$ 32,524,694	\$ 63,311,214	\$ 239,123,779	\$ 23,437,309	\$ 30,277,450	\$ 139,938,883	\$ 122,284,920	\$ 260,606,038	\$ 69,925,583	\$ 1,021,362,044

Ayers (1) = Includes carryover appropriations of \$800,983

UMMC (2) = Excludes special fund appropriations of \$4,845,000 for UMMC

Executive Office (3) = Includes Coronavirus State Fiscal Recovery Funds (Nurse Loan) HB 1521 of \$6,000,000.

**ALLOCATION OF EDUCATION AND GENERAL FUNDS
FY 2023**

	<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>
ON-CAMPUS											
General Fund	\$ 16,492,351	\$ 19,362,982	\$ 35,741,322	\$ 82,065,954	\$ 14,145,804	\$ 12,625,617	\$ 75,338,675	\$ 67,608,660	\$ -	\$ -	\$ 323,381,365
Ed. Enhancement Fund	5,311,422	2,732,024	6,221,055	15,966,633	2,926,442	2,611,621	15,002,142	13,412,552	-	-	64,183,891
Budget Contingency Funds	-	-	-	-	-	-	-	-	-	-	-
Total On-Campus	21,803,773	22,095,006	41,962,377	98,032,587	17,072,246	15,237,238	90,340,817	81,021,212	-	-	387,565,256
OFF-CAMPUS											
General Fund	1,933,581	-	80,614	3,840,819	514,904	-	1,479,575	6,168,980	-	-	14,018,473
Ed. Enhancement Fund	-	-	-	113,676	106,140	-	284,363	1,245,000	-	-	1,749,179
Budget Contingency Funds	-	-	-	-	-	-	-	-	-	-	-
Total Off-Campus	1,933,581	-	80,614	3,954,495	621,044	-	1,763,938	7,413,980	-	-	15,767,652
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.	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	-	-	90,000
Engineering - G.F.	-	-	-	850,000	-	-	-	-	-	-	850,000
* Geospatial Licenses - G.F.	23,951	23,951	23,951	23,952	23,951	23,951	23,952	23,951	-	-	191,610
* Space Efficiency - G.F.	15,625	15,625	15,625	15,625	15,625	15,625	15,625	15,625	-	-	125,000
Children's Center for Communication- G.F.	-	-	-	-	-	-	-	100,000	-	-	100,000
Dubard School - G.F.	-	-	-	-	-	-	-	250,000	-	-	250,000
* SW MS Center for Culture & Learning - G.F.	266,750	-	-	-	-	-	-	-	-	-	266,750
IHL Research Inst. Tech. Tis. & Entr. - E.E.F.	-	-	250,000	250,000	-	-	250,000	250,000	-	-	1,000,000
Other Uses (Non-IHL)	-	-	-	-	-	-	-	-	-	300,000	300,000
TOTAL EDUCATION & GENERAL FUNDS	\$ 24,067,522	\$ 23,500,832	\$ 43,328,817	\$ 104,552,296	\$ 17,898,505	\$ 15,288,064	\$ 93,298,810	\$ 89,586,018	\$ -	\$ 300,000	\$ 411,820,864
Capital Funds - General Funds	746,792	905,862	1,294,884	4,401,981	538,804	4,342,455	4,063,186	8,617,931	-	-	24,911,895
Capital Funds - Ed. Enhancement Fund	3,165,000	2,478,000	5,000,000	12,000,000	2,500,000	-	26,000,000	-	-	-	51,143,000
2022 IHL Capital Improvement Fund/Local Proj.	5,040,000	5,640,000	12,000,000	28,290,000	2,500,000	10,200,000	5,500,000	14,500,000	15,000,000	1,400,000	100,070,000
E&G Funds with CARES Act & Capital Funds	\$ 33,019,314	\$ 32,524,694	\$ 61,623,701	\$ 149,244,277	\$ 23,437,309	\$ 29,830,519	\$ 128,861,996	\$ 112,703,949	\$ 15,000,000	\$ 1,700,000	\$ 587,945,759

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

**Mississippi Institutions of Higher Learning
APPROPRIATION SUMMARY BY FUND SOURCE
FY 2023**

<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 (4)</u>	<u>SPECIAL FUNDS (4)</u>	<u>TOTAL STATE APPROPRIATION</u>
ALCORN STATE UNIVERSITY	\$ 18,756,100	\$ 8,476,422	\$ -	\$ -	746,792	\$ 5,040,000	\$ 33,019,314
Ayers (include in On / Off Campus) (2)	-	-	-	-	-	3,275	3,275
Agricultural Units	6,739,585	170,000	-	-	-	-	6,909,585
Total ASU	25,495,685	8,646,422	-	-	746,792	5,043,275	39,932,174
DELTA STATE UNIVERSITY	19,713,808	6,265,024	-	-	905,862	5,640,000	32,524,694
JACKSON STATE UNIVERSITY	35,872,762	12,456,055	-	-	1,294,884	12,000,000	61,623,701
Ayers (include in On / Off Campus) (2)	-	-	-	-	-	1,165,697	1,165,697
Urban Research Center	521,816	-	-	-	-	-	521,816
Total JSU	36,394,578	12,456,055	-	-	1,294,884	13,165,697	63,311,214
MISSISSIPPI STATE UNIVERSITY	86,821,987	29,730,309	-	-	8,401,981	24,290,000	149,244,277
Center for Advanced Vehicular Studies	4,528,758	142,782	-	-	-	-	4,671,540
State Chemical Laboratory	1,853,096	-	-	-	-	-	1,853,096
Water Resources Research Institute	351,676	-	-	-	-	-	351,676
Agricultural & Forestry Experiment Station	22,881,531	1,350,000	-	-	-	-	24,231,531
Mississippi Cooperative Extension	31,411,834	1,150,000	-	-	-	-	32,561,834
Forest & Wildlife Research Center	5,794,130	450,000	-	-	-	-	6,244,130
College of Veterinary Medicine	18,457,311	750,000	-	-	-	-	19,207,311
Stennis Institute	758,384	-	-	-	-	-	758,384
Alcohol Safety Education Program	-	-	-	-	-	-	-
Total MSU	172,858,707	33,573,091	-	-	8,401,981	24,290,000	239,123,779
MISSISSIPPI UNIVERSITY FOR WOMEN	14,720,923	5,532,582	-	-	538,804	2,500,000	23,292,309
Governor's School (include in On / Off Campus)	145,000	-	-	-	-	-	145,000
Total MUW	14,865,923	5,532,582	-	-	538,804	2,500,000	23,437,309
MISSISSIPPI VALLEY STATE UNIVERSITY	12,676,443	2,611,621	-	-	4,342,455	10,200,000	29,830,519
Ayers (include in On / Off Campus) (2)	-	-	-	-	-	446,931	446,931
Total MVSU	12,676,443	2,611,621	-	-	4,342,455	10,646,931	30,277,450
UNIVERSITY OF MISSISSIPPI	76,913,105	42,036,505	-	-	4,063,186	5,500,000	128,512,796
Teacher Corps (include in On / Off Campus)	349,200	-	-	-	-	-	349,200
Center for Manufacturing Excellence	2,926,955	142,782	-	-	-	-	3,069,737
Law Research Institute	861,178	-	-	-	-	-	861,178
Mineral Resources Institute	355,037	-	-	-	-	-	355,037
RIPS	3,755,929	-	-	-	-	-	3,755,929
Supercomputer	644,348	-	-	-	-	-	644,348
Small Business Center	307,684	-	-	-	-	-	307,684
State Court Education Program	1,882,974	-	-	-	-	200,000	2,082,974
Total UM	87,996,410	42,179,287	-	-	4,063,186	5,700,000	139,938,883
UNIVERSITY OF MS MEDICAL CENTER (1)	177,211,048	7,333,029	-	2,380,431	10,681,530	63,000,000	260,606,038
UNIVERSITY OF SOUTHERN MISSISSIPPI	73,828,466	15,407,552	-	-	11,617,931	11,500,000	112,353,949
Children's Center for Communication (include in On / Off Campus)	100,000	-	-	-	-	-	100,000
Dubard School (include in On / Off Campus)	250,000	-	-	-	-	-	250,000
Mississippi Polymer Institute	865,161	-	-	-	-	-	865,161
Gulf Coast Research Laboratory	8,220,312	142,782	-	-	-	-	8,363,094
Stennis Center	352,716	-	-	-	-	-	352,716
Total USM	83,616,655	15,550,334	-	-	11,617,931	11,500,000	122,284,920
SYSTEM ADMINISTRATION	7,170,767	402,396	-	-	-	7,400,000	14,973,163
Executive Office (3)	300,000	-	-	-	-	-	300,000
Volunteer Commission (Non-IHL)	1,020,753	-	-	-	-	-	1,020,753
Student Financial Aid	50,631,667	3,000,000	-	-	-	-	53,631,667
TOTAL	\$ 689,952,444	\$ 137,549,841	\$ -	\$ 2,380,431	\$ 42,593,425	\$ 148,885,903	\$ 1,021,362,044

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 Coronavirus State Fiscal Recovery Funds (Nurse Loan) HB 1521 of \$6,000,000.

(4) Includes 2022 IHL Capital Improvement Fund and 2022 Local Improvement Projects Fund appropriations total of \$100,070,000 (\$14,000,000 in Capital Funds and \$86,070,000 in Special Funds).

**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 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, & Federal Appropriation</u>	<u>Sales & 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
Total General Support	\$ 842,494,240	\$ 299,133,071	\$ 60,373,070	\$ -	\$ -	\$ 359,506,141	\$ 10,199,978	\$ 6,927,683	\$ 40,992,219	\$ 10,035,127	\$ 1,270,155,388

Appropriated Capital Funds 13,239,631
Total Budget Including Capital Funds \$ 1,283,395,019

FY 2023

<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, & Federal Appropriation</u>	<u>Sales & Services</u>	<u>Other</u>	<u>Reduction in Fund Balance</u>	<u>Total</u>
Alcorn State University	\$ 21,181,150	\$ 18,756,100	\$ 5,311,422	\$ -	\$ -	24,067,522	\$ 300,000	\$ 1,247,131	\$ 4,896,610	\$ 6,101,620	\$ 57,794,033
Delta State University	21,845,824	19,713,808	3,787,024	-	-	23,500,832	450,000	716,100	5,070,359	-	51,583,115
Jackson State University	53,554,355	35,872,762	7,456,055	-	-	43,328,817	850,000	250,000	750,000	-	98,733,172
Mississippi State University	285,237,703	86,821,987	17,730,309	-	-	104,552,296	7,675,376	2,947,613	15,625,182	-	416,038,170
Mississippi University for Women	20,533,900	14,865,923	3,032,582	-	-	17,898,505	883,500	164,200	488,804	-	39,968,909
Mississippi Valley State University	14,370,900	12,676,443	2,611,621	-	-	15,288,064	6,000	222,500	2,807,368	-	32,694,832
University of Mississippi	323,863,022	77,262,305	16,036,505	-	-	93,298,810	1,175,740	1,072,998	5,827,395	3,500,000	428,737,965
University of Southern Mississippi	124,171,565	74,178,466	15,407,552	-	-	89,586,018	29,000	689,984	6,987,990	-	221,464,557
Total General Support	\$ 864,758,419	\$ 340,147,794	\$ 71,373,070	\$ -	\$ -	\$ 411,520,864	\$ 11,369,616	\$ 7,310,526	\$ 42,453,708	\$ 9,601,620	\$ 1,347,014,753

Appropriated Capital Funds (1) 176,124,895
Total Budget Including Capital Funds \$ 1,523,139,648

Note: FY 2022 reflects originally approved budget. For comparison, it is not adjusted for changes and reductions.

(1) Includes 2022 IHL Capital Improvement Fund and 2022 Local Improvement Projects Fund appropriations total of \$100,070,000.

**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 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, & Federal Appropriation</u>	<u>Sales & 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%
Total General Support	66.33%	23.55%	4.75%	0.00%	0.00%	28.30%	0.80%	0.55%	3.23%	0.79%	100.00%

FY 2023

<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, & Federal Appropriation</u>	<u>Sales & Services</u>	<u>Other</u>	<u>Reduction in Fund Balance</u>	<u>Total</u>
Alcorn State University	36.65%	32.45%	9.19%	0.00%	0.00%	41.64%	0.52%	2.16%	8.47%	10.56%	100.00%
Delta State University	42.35%	38.22%	7.34%	0.00%	0.00%	45.56%	0.87%	1.39%	9.83%	0.00%	100.00%
Jackson State University	54.24%	36.33%	7.55%	0.00%	0.00%	43.88%	0.86%	0.25%	0.76%	0.00%	100.00%
Mississippi State University	68.56%	20.87%	4.26%	0.00%	0.00%	25.13%	1.84%	0.71%	3.76%	0.00%	100.00%
Mississippi University for Women	51.37%	37.19%	7.59%	0.00%	0.00%	44.78%	2.21%	0.41%	1.22%	0.00%	100.00%
Mississippi Valley State University	43.95%	38.77%	7.99%	0.00%	0.00%	46.76%	0.02%	0.68%	8.59%	0.00%	100.00%
University of Mississippi	75.54%	18.02%	3.74%	0.00%	0.00%	21.76%	0.27%	0.25%	1.36%	0.82%	100.00%
University of Southern Mississippi	56.07%	33.49%	6.96%	0.00%	0.00%	40.45%	0.01%	0.31%	3.16%	0.00%	100.00%
Total General Support	64.20%	25.25%	5.30%	0.00%	0.00%	30.55%	0.84%	0.54%	3.15%	0.71%	100.00%

Note: FY 2022 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 2023

Dollar Change from FY 2022 to FY 2023 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, & Federal Appropriation</u>	<u>Sales & Services</u>	<u>Other</u>	<u>Reduction in Fund Balance</u>	<u>Total</u>
Alcorn State University	\$ (801,269)	\$ 2,285,641	\$ 1,970,497	\$ -	\$ -	\$ 4,256,138	\$ -	\$ 585,131	\$ 326,394	\$ (433,507)	\$ 3,932,887
Delta State University	(1,875,455)	2,269,109	467,501	-	-	2,736,610	300,000	-	350,000	-	1,511,155
Jackson State University	-	4,290,168	1,139,357	-	-	5,429,525	-	-	-	-	5,429,525
Mississippi State University	4,502,208	10,353,924	2,406,791	-	-	12,760,715	500,000	(31,878)	328,309	-	18,059,354
Mississippi University for Women	(910,069)	1,821,728	374,380	-	-	2,196,108	337,825	19,700	99,996	-	1,743,560
Mississippi Valley State University	298,700	1,566,218	322,464	-	-	1,888,682	-	(175,000)	222,082	-	2,234,464
University of Mississippi	20,173,823	9,386,420	2,198,316	-	-	11,584,736	31,813	(19,723)	67,718	-	31,838,367
University of Southern Mississippi	876,241	9,041,515	2,120,694	-	-	11,162,209	-	4,613	66,990	-	12,110,053
Total General Support	\$ 22,264,179	\$ 41,014,723	\$ 11,000,000	\$ -	\$ -	\$ 52,014,723	\$ 1,169,638	\$ 382,843	\$ 1,461,489	\$ (433,507)	\$ 76,859,365

FY 2023

Percent Change from FY 2022 to FY 2023 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, & Federal Appropriation</u>	<u>Sales & Services</u>	<u>Other</u>	<u>Reduction in Fund Balance</u>	<u>Total</u>
Alcorn State University	-3.65%	13.88%	58.98%	N/A	21.48%	21.48%	0.00%	88.39%	7.14%	-6.63%	7.30%
Delta State University	-7.91%	13.01%	14.08%	N/A	13.18%	13.18%	200.00%	0.00%	7.41%	N/A	3.02%
Jackson State University	0.00%	13.58%	18.04%	N/A	14.33%	14.33%	0.00%	0.00%	0.00%	N/A	5.82%
Mississippi State University	1.60%	13.54%	15.71%	N/A	13.90%	13.90%	6.97%	-1.07%	2.15%	N/A	4.54%
Mississippi University for Women	-4.24%	13.97%	14.08%	N/A	13.99%	13.99%	61.91%	13.63%	25.72%	N/A	4.56%
Mississippi Valley State University	2.12%	14.10%	14.09%	N/A	14.10%	14.10%	0.00%	-44.03%	8.59%	N/A	7.34%
University of Mississippi	6.64%	13.83%	15.89%	N/A	14.18%	14.18%	2.78%	-1.80%	1.18%	0.00%	8.02%
University of Southern Mississippi	0.71%	13.88%	15.96%	N/A	14.23%	14.23%	0.00%	0.67%	0.97%	N/A	5.78%
Total General Support	2.64%	13.71%	18.22%	N/A	14.47%	14.47%	11.47%	5.53%	3.57%	-4.32%	6.05%

Note: FY 2022 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 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%

FY 2023

<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	23.93%	0.12%	0.00%	15.64%	13.48%	16.87%	17.29%	12.67%	0.00%	100.00%
Delta State University	39.37%	0.01%	0.58%	10.68%	12.05%	15.91%	13.29%	8.12%	0.00%	100.00%
Jackson State University	42.06%	0.63%	0.60%	8.48%	9.34%	22.65%	11.59%	4.65%	0.00%	100.00%
Mississippi State University	34.90%	4.30%	0.61%	9.22%	4.40%	10.18%	8.09%	28.31%	0.00%	100.00%
Mississippi University for Women	40.79%	0.04%	0.66%	12.00%	11.51%	14.03%	11.24%	9.75%	0.00%	100.00%
Mississippi Valley State University	36.92%	0.00%	0.29%	4.46%	16.02%	16.25%	15.93%	10.75%	-0.63%	100.00%
University of Mississippi	36.35%	8.92%	0.35%	8.51%	4.55%	8.40%	9.24%	22.72%	0.96%	100.00%
University of Southern Mississippi	44.11%	3.30%	0.48%	10.34%	7.83%	11.80%	10.90%	11.25%	0.00%	100.00%
Total General Support	37.32%	4.76%	0.47%	9.42%	6.55%	11.56%	10.05%	19.57%	0.29%	100.00%

Note: FY 2022 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 2023

Dollar Change from FY 2022 to FY 2023 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	\$ 926,516	\$ 57,192	\$ -	\$ 1,501,589	\$ 324,440	\$ 940,347	\$ 2,210,663	\$ (2,027,860)	\$ -	\$ 3,932,887
Delta State University	366,388	-	(100,624)	(237,034)	294,931	239,848	1,166,814	(219,168)	-	1,511,155
Jackson State University	1,575,681	102,427	79,803	803,905	494,925	1,553,744	821,040	(2,000)	-	5,429,525
Mississippi State University	4,052,793	1,998,899	124,475	1,499,277	907,168	3,214,336	693,265	5,569,141	-	18,059,354
Mississippi University for Women	829,539	-	4,809	133,045	267,086	97,348	516,046	(104,313)	-	1,743,560
Mississippi Valley State University	1,478,412	-	3,870	61,698	449,224	222,562	118,698	-	(100,000)	2,234,464
University of Mississippi	(16,105,725)	28,539,098	487,177	1,723,494	5,363,398	6,252,541	2,852,384	2,651,000	75,000	31,838,367
University of Southern Mississippi	3,762,347	226,277	24,133	1,105,843	2,738,581	996,980	1,643,892	1,612,000	-	12,110,053
Total General Support	\$ (3,114,049)	\$30,923,893	\$ 623,643	\$ 6,591,817	\$ 10,839,753	\$ 13,517,706	\$ 10,022,802	\$ 7,478,800	\$ (25,000)	\$ 76,859,365

FY 2023

Percent Change from FY 2022 to FY 2023 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	7.18%	432.45%	0.00%	19.93%	4.35%	10.68%	28.41%	-21.68%	N/A	7.30%
Delta State University	1.84%	0.00%	-25.18%	-4.13%	4.98%	3.01%	20.51%	-4.97%	N/A	3.02%
Jackson State University	3.94%	19.83%	15.56%	10.63%	5.67%	7.47%	7.73%	-0.04%	N/A	5.82%
Mississippi State University	2.87%	12.59%	5.17%	4.07%	5.22%	8.21%	2.10%	4.96%	N/A	4.54%
Mississippi University for Women	5.36%	0.00%	1.86%	2.85%	6.17%	1.77%	12.98%	-2.61%	N/A	4.56%
Mississippi Valley State University	13.96%	N/A	4.21%	4.42%	9.38%	4.37%	2.33%	0.00%	95.21%	7.34%
University of Mississippi	-9.37%	293.78%	49.02%	4.96%	37.89%	20.99%	7.76%	2.80%	1.86%	8.02%
University of Southern Mississippi	4.01%	3.20%	2.31%	5.07%	18.75%	3.97%	7.31%	6.92%	N/A	5.78%
Total General Support	-0.62%	93.09%	10.92%	5.48%	14.01%	9.50%	7.99%	2.92%	-0.64%	6.05%

Note: FY 2022 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 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>Increase in Fund Balance</u>	<u>Total</u>
Alcorn State University	\$ 20,980,748	\$ 1,683,026	\$ 7,911,837	\$ 1,417,511	\$ 19,857,784	\$ 1,655,341	\$ -	\$ 354,899	\$ -	\$ -	\$ 53,861,146
Delta State University	23,904,380	2,339,347	8,316,317	943,538	10,590,748	1,118,803	425,316	1,200,897	1,232,614	-	50,071,960
Jackson State University	49,553,234	2,037,910	19,868,873	518,712	20,183,162	805,373	6,825	189,236	140,322	-	93,303,647
Mississippi State University	164,521,472	-	71,975,207	969,535	147,616,598	3,404,142	4,553,794	1,496,254	3,441,814	-	397,978,816
Mississippi University for Women	17,192,275	2,430,956	7,073,291	875,305	10,375,347	674,938	40,000	116,030	(552,793)	-	38,225,349
Mississippi Valley State University	13,598,369	1,410,303	6,138,548	587,440	7,732,063	958,860	99,962	39,850	(105,027)	-	30,460,368
University of Mississippi	136,917,429	34,264,816	79,470,908	1,852,201	121,498,806	7,033,910	4,745,477	1,717,247	9,398,804	-	396,899,598
University of Southern Mississippi	99,625,545	8,759,859	45,562,800	1,159,967	45,728,721	3,814,307	148,087	704,295	3,850,923	-	209,354,504
Total General Support	\$ 526,293,452	\$ 52,926,217	\$ 246,317,781	\$ 8,324,209	\$ 383,583,229	\$ 19,465,674	\$ 10,019,461	\$ 5,818,708	\$ 17,406,657	\$ -	\$ 1,270,155,388
										Appropriated Capital Funds	13,239,631
										Total Budget Including Capital Funds	<u>\$ 1,283,395,019</u>

FY 2023

<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	\$ 22,299,713	\$ 1,904,124	\$ 8,429,204	\$ 1,399,111	\$ 20,403,631	\$ 2,277,324	\$ -	\$ 1,080,926	\$ -	\$ -	\$ 57,794,033
Delta State University	26,088,739	2,224,257	8,823,098	1,029,650	8,754,071	1,122,324	793,724	1,846,946	900,304	-	51,583,115
Jackson State University	52,742,361	1,982,647	21,017,056	598,796	20,786,971	1,149,369	6,825	308,825	140,322	-	98,733,172
Mississippi State University	172,551,628	-	76,036,358	986,148	150,718,321	3,319,964	4,553,794	1,645,406	6,226,551	-	416,038,170
Mississippi University for Women	18,607,040	3,210,498	7,770,797	897,521	9,380,868	732,548	80,000	138,430	(848,793)	-	39,968,909
Mississippi Valley State University	14,977,935	1,456,780	6,721,798	766,157	7,730,843	994,347	99,962	152,037	(205,027)	-	32,694,832
University of Mississippi	150,557,576	37,948,376	86,218,778	1,957,329	129,181,333	5,413,377	4,745,477	1,844,515	10,871,204	-	428,737,965
University of Southern Mississippi	104,908,396	9,154,791	47,543,619	1,169,919	48,077,781	4,229,146	148,087	714,295	5,518,523	-	221,464,557
Total General Support	\$ 562,733,388	\$ 57,881,473	\$ 262,560,708	\$ 8,804,631	\$ 395,033,819	\$ 19,238,399	\$ 10,427,869	\$ 7,731,380	\$ 22,603,084	\$ -	\$ 1,347,014,753
										Appropriated Capital Funds (1)	176,124,895
										Total Budget Including Capital Funds	<u>\$ 1,523,139,648</u>

Note: FY 2022 reflects originally approved budget. For comparison, it is not adjusted for changes and reductions.

(1) Includes 2022 IHL Capital Improvement Fund and 2022 Local Improvement Projects Fund appropriations total of \$100,070,000.

**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 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%

FY 2023

<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	38.58%	3.29%	14.58%	2.42%	35.30%	3.94%	0.00%	1.87%	0.00%	100.00%
Delta State University	50.58%	4.31%	17.10%	2.00%	16.97%	2.18%	1.54%	3.58%	1.75%	100.00%
Jackson State University	53.42%	2.01%	21.29%	0.61%	21.05%	1.16%	0.01%	0.31%	0.14%	100.00%
Mississippi State University	41.47%	0.00%	18.28%	0.24%	36.23%	0.80%	1.09%	0.40%	1.50%	100.00%
Mississippi University for Women	46.55%	8.03%	19.44%	2.25%	23.47%	1.83%	0.20%	0.35%	-2.12%	100.00%
Mississippi Valley State University	45.81%	4.46%	20.56%	2.34%	23.65%	3.04%	0.31%	0.47%	-0.63%	100.00%
University of Mississippi	35.12%	8.85%	20.11%	0.46%	30.13%	1.26%	1.11%	0.43%	2.54%	100.00%
University of Southern Mississippi	47.37%	4.13%	21.47%	0.53%	21.71%	1.91%	0.07%	0.32%	2.49%	100.00%
Total General Support	41.78%	4.30%	19.49%	0.65%	29.33%	1.43%	0.77%	0.57%	1.68%	100.00%

Note: FY 2022 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 2023
Dollar Change from FY 2022 to FY 2023 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	\$ 1,318,965	\$ 221,098	\$ 517,367	\$ (18,400)	\$ 545,847	\$ 621,983	\$ -	\$ 726,027	\$ -	\$ 3,932,887
Delta State University	2,184,359	(115,090)	506,781	86,112	(1,836,677)	3,521	368,408	646,049	(332,310)	1,511,155
Jackson State University	3,189,127	(55,263)	1,148,183	80,084	603,809	343,996	-	119,589	-	5,429,525
Mississippi State University	8,030,156	-	4,061,151	16,613	3,101,723	(84,178)	-	149,152	2,784,737	18,059,354
Mississippi University for Women	1,414,765	779,542	697,506	22,216	(994,479)	57,610	40,000	22,400	(296,000)	1,743,560
Mississippi Valley State University	1,379,566	46,477	583,250	178,717	(1,220)	35,487	-	112,187	(100,000)	2,234,464
University of Mississippi	13,640,147	3,683,560	6,747,870	105,128	7,682,527	(1,620,533)	-	127,268	1,472,400	31,838,367
University of Southern Mississippi	5,282,851	394,932	1,980,819	9,952	2,349,060	414,839	-	10,000	1,667,600	12,110,053
Total General Support	\$ 36,439,936	\$ 4,955,256	\$ 16,242,927	\$ 480,422	\$ 11,450,590	\$ (227,275)	\$ 408,408	\$ 1,912,672	\$ 5,196,427	\$ 76,859,365

**FY 2023
Percent Change from FY 2022 to FY 2023 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	6.29%	13.14%	6.54%	-1.30%	2.75%	37.57%	N/A	204.57%	#DIV/0!	7.30%
Delta State University	9.14%	-4.92%	6.09%	9.13%	-17.34%	0.31%	86.62%	53.80%	-26.96%	3.02%
Jackson State University	6.44%	-2.71%	5.78%	15.44%	2.99%	42.71%	0.00%	63.20%	0.00%	5.82%
Mississippi State University	4.88%	N/A	5.64%	1.71%	2.10%	-2.47%	0.00%	9.97%	80.91%	4.54%
Mississippi University for Women	8.23%	32.07%	9.86%	2.54%	-9.59%	8.54%	100.00%	19.31%	53.55%	4.56%
Mississippi Valley State University	10.15%	3.30%	9.50%	30.42%	-0.02%	3.70%	0.00%	281.52%	95.21%	7.34%
University of Mississippi	9.96%	10.75%	8.49%	5.68%	6.32%	-23.04%	0.00%	7.41%	15.67%	8.02%
University of Southern Mississippi	5.30%	4.51%	4.35%	0.86%	5.14%	10.88%	0.00%	1.42%	43.30%	5.78%
Total General Support	6.92%	9.36%	6.59%	5.77%	2.99%	-1.17%	4.08%	32.87%	29.85%	6.05%

Note: FY 2022 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

<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
Total General Support	\$ 85,475,881	\$ 15,125,974	\$ 31,756,931	\$ 19,386,334	\$ 153,709,168	\$ 51,783,324	\$ 505,090	\$ 3,583,573	\$ 85,662,022	\$ 446,988,297

FY 2023

<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	\$ 2,609,256	\$ 927,401	\$ 1,224,048	\$ 17,880	\$ 8,343,476	\$ 438,719	\$ -	\$ 259,197	\$ 3,308,681	\$ 17,128,658
Delta State University	670,164	462,886	372,415	200	4,161,336	160,490	-	295,000	2,454,566	8,577,057
Jackson State University	6,220,213	420,327	2,388,622	924,000	23,685,871	690,993	-	97,000	6,774,546	41,201,572
Mississippi State University	38,811,185	-	11,324,149	7,100,595	40,553,601	10,384,277	155,000	446,630	33,971,673	142,747,110
Mississippi University for Women	302,861	312,301	169,575	5,000	2,757,229	160,573	-	81,100	829,642	4,618,281
Mississippi Valley State University	702,856	505,743	494,316	-	4,518,000	1,340,518	-	35,320	1,783,247	9,380,000
University of Mississippi	31,593,189	10,538,778	14,076,480	10,219,153	63,553,903	31,488,244	-	2,371,987	29,374,916	193,216,650
University of Southern Mississippi	14,352,671	2,378,597	5,235,763	3,639,865	19,380,973	12,835,733	45,090	78,050	13,171,419	71,118,161
Total General Support	\$ 95,262,395	\$ 15,546,033	\$ 35,285,368	\$ 21,906,693	\$ 166,954,389	\$ 57,499,547	\$ 200,090	\$ 3,664,284	\$ 91,668,690	\$ 487,987,489

Note: FY 2022 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 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%

FY 2023

<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	15.23%	5.41%	7.15%	0.10%	48.71%	2.56%	0.00%	1.51%	19.32%	100.00%
Delta State University	7.81%	5.40%	4.34%	0.00%	48.52%	1.87%	0.00%	3.44%	28.62%	100.00%
Jackson State University	15.10%	1.02%	5.80%	2.24%	57.49%	1.68%	0.00%	0.24%	16.44%	100.00%
Mississippi State University	27.19%	0.00%	7.93%	4.97%	28.41%	7.27%	0.11%	0.31%	23.80%	100.00%
Mississippi University for Women	6.56%	6.76%	3.67%	0.11%	59.70%	3.48%	0.00%	1.76%	17.96%	100.00%
Mississippi Valley State University	7.49%	5.39%	5.27%	0.00%	48.17%	14.29%	0.00%	0.38%	19.01%	100.00%
University of Mississippi	16.35%	5.45%	7.29%	5.29%	32.89%	16.30%	0.00%	1.23%	15.20%	100.00%
University of Southern Mississippi	20.18%	3.34%	7.36%	5.12%	27.25%	18.05%	0.06%	0.11%	18.52%	100.00%
Total General Support	19.52%	3.19%	7.23%	4.49%	34.21%	11.78%	0.04%	0.75%	18.79%	100.00%

Note: FY 2022 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 2023
Dollar Change from FY 2022 to FY 2023 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	\$ 131,744	\$ (201,350)	\$ (24,362)	\$ (2,000)	\$ 621,286	\$ (10,000)	\$ -	\$ -	\$ 280,848	\$ 796,166
Delta State University	69,190	29,537	7,686	-	(658,223)	(37,516)	-	268,636	(90,266)	(410,956)
Jackson State University	430,577	(90,680)	130,275	(11)	(249,203)	(278,757)	-	(195,540)	(1,135,286)	(1,388,625)
Mississippi State University	4,376,028	-	1,368,072	288,095	5,938,066	(259,520)	(275,000)	(16,317)	3,834,578	15,254,002
Mississippi University for Women	121,880	86,338	67,358	(500)	(200,000)	55,573	-	-	300,911	431,560
Mississippi Valley State University	74,388	(35,501)	15,903	-	96,000	246,610	-	6,000	(173,400)	230,000
University of Mississippi	4,031,008	764,750	1,719,553	2,026,027	7,127,190	6,922,441	-	56,032	1,533,758	24,180,759
University of Southern Mississippi	551,699	(133,035)	243,952	208,748	570,105	(922,608)	(30,000)	(38,100)	1,455,525	1,906,286
Total General Support	\$ 9,786,514	\$ 420,059	\$ 3,528,437	\$ 2,520,359	\$ 13,245,221	\$ 5,716,223	\$ (305,000)	\$ 80,711	\$ 6,006,668	\$ 40,999,192

**FY 2023
Percent Change from FY 2022 to FY 2023 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	5.32%	-17.84%	-1.95%	-10.06%	8.05%	-2.23%	N/A	0.00%	9.28%	4.87%
Delta State University	11.51%	6.82%	2.11%	N/A	-13.66%	-18.95%	N/A	1018.95%	-3.55%	-4.57%
Jackson State University	7.44%	-17.75%	5.77%	0.00%	-1.04%	-28.75%	N/A	-66.84%	-14.35%	-3.26%
Mississippi State University	12.71%	N/A	13.74%	4.23%	17.15%	-2.44%	-63.95%	-3.52%	12.72%	11.96%
Mississippi University for Women	67.34%	38.21%	65.90%	-9.09%	-6.76%	52.93%	N/A	0.00%	56.91%	10.31%
Mississippi Valley State University	11.84%	-6.56%	3.32%	N/A	2.17%	22.54%	N/A	20.46%	-8.86%	2.51%
University of Mississippi	14.63%	7.82%	13.92%	24.73%	12.63%	28.18%	N/A	2.42%	5.51%	14.31%
University of Southern Mississippi	4.00%	-5.30%	4.89%	6.08%	3.03%	-6.71%	-39.95%	-32.80%	12.42%	2.75%
Total General Support	11.45%	2.78%	11.11%	13.00%	8.62%	11.04%	-60.39%	2.25%	7.01%	9.17%

Note: FY 2022 reflects originally approved budget. For comparison, it is not adjusted for changes and reductions.