

**COMPARISON
FY 2023 AND FY 2024
APPROPRIATIONS**

	FY 2023	FY 2024	CHANGE	PERCENT CHANGE
UNIVERSITY EDUCATION & GENERAL				
On and Off Campus	\$ 401,832,908	\$ 416,045,494	\$ 14,212,586	3.54%
Efficiency Initiative Funds	125,000	125,000	-	0.00%
Geospatial Liscenses	191,610	191,610	-	0.00%
Washington Scholarship	90,000	90,000	-	0.00%
Interest	80,396	80,396	-	0.00%
Research Institutions Technology and Enterpreneurship (5)	1,000,000	2,000,000	1,000,000	100.00%
ASU STEM Related Programs (6)	1,500,000	3,000,000	1,500,000	100.00%
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%
MSU-Early Intervention Task Force	-	599,335	599,335	100.00%
MUW-Governor's School	145,000	145,000	-	0.00%
UM-Teacher Corps	349,200	349,200	-	0.00%
UM-Declaration of Independence Center	-	1,000,000	1,000,000	100.00%
USM-Children's Center for Communication	100,000	900,000	800,000	800.00%
USM-Dubard School	250,000	900,000	650,000	260.00%
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%
Capital Expense Funds (4)	76,054,895	130,978,000	54,923,105	72.22%
Other Uses	300,000	-	(300,000)	-100.00%
Total E & G	487,875,759	562,260,785	74,385,026	15.25%
Appropriated bond project funds				
Alcorn State University (includes ASU AG)	5,040,000	13,817,500	8,777,500	174.16%
Delta State University	5,640,000	8,122,500	2,482,500	44.02%
Jackson State University	12,000,000	8,013,000	(3,987,000)	-33.23%
Mississippi State University (includs DAFVM)	28,290,000	50,487,500	22,197,500	78.46%
Mississippi University for Women	2,500,000	9,312,500	6,812,500	272.50%
Mississippi Valley State University	10,200,000	3,427,500	(6,772,500)	-66.40%
University of Mississippi	5,500,000	22,382,500	16,882,500	306.95%
University of Southern Mississippi	14,500,000	33,302,500	18,802,500	129.67%
University of Mississippi Medical Center	15,000,000	56,886,500	41,886,500	279.24%
IHL Board Office	1,400,000	6,500,000	5,100,000	364.29%
Total E&G Including Capital Improvements, Excluding Ayers	587,945,759	774,512,785	186,567,026	31.73%
SYSTEM ADMINISTRATION				
Executive Office	7,573,163	7,731,871	158,708	2.10%
SFA-Coronavirus State Fiscal Recovery Funds (Nurse Loan) (8)	6,000,000	6,000,000	-	100.00%
Student Financial Aid (9)	53,631,667	65,572,256	11,940,589	22.26%
ALCORN STATE UNIVERSITY				
Agricultural Units	6,909,585	7,271,895	362,310	5.24%
JACKSON STATE UNIVERSITY				
Urban Research Center	521,816	531,744	9,928	1.90%
MISSISSIPPI STATE UNIVERSITY				
Center for Advanced Vehicular Systems	4,671,540	4,846,578	175,038	3.75%
State Chemical Laboratory	1,853,096	3,249,285	1,396,189	75.34%
Water Resources Research Institute	351,676	351,676	-	0.00%
Stennis Institute	758,384	770,935	12,551	1.65%
Agricultural & Forestry Experiment Station	24,231,531	24,852,439	620,908	2.56%
Mississippi Cooperative Extension	32,561,834	33,456,867	895,033	2.75%
Forest & Wildlife Research Center	6,244,130	6,478,863	234,733	3.76%
College of Veterinary Medicine	19,207,311	19,988,518	781,207	4.07%
UNIVERSITY OF MISSISSIPPI				
Law Research Institute	861,178	873,574	12,396	1.44%
Mineral Resources Institute	355,037	357,902	2,865	0.81%
RIPS	3,755,929	3,848,817	92,888	2.47%
Supercomputer	644,348	649,817	5,469	0.85%
Small Business Center	307,684	316,834	9,150	2.97%
Center for Manufacturing Excellence	3,069,737	3,212,363	142,626	4.65%
State Court Education (3)	2,082,974	2,050,389	(32,585)	-1.56%
University Medical Center (1)	186,924,508	194,127,865	7,203,357	3.85%
University Medical Center - Capital Expense Funds (10)	3,681,530	5,956,902	2,275,372	61.81%
Coronavirus State Fiscal Recovery Funds (Adolescent Psy Prg)	-	6,000,000	6,000,000	100.00%
Coronavirus State Fiscal Recovery Funds (School of Nursing) (7)	55,000,000	55,000,000	-	0.00%
UMMC Subtotal Including CARES Act Funds	245,606,038	261,084,767	15,478,729	6.30%
UNIVERSITY OF SOUTHERN MISSISSIPPI				
Mississippi Polymer Institute	865,161	913,091	47,930	5.54%
Gulf Coast Research Laboratory	8,363,094	8,530,157	167,063	2.00%
Stennis Center	352,716	357,377	4,661	1.32%
AYERS FUNDING				
Ayers Carryover Funds (2)	1,615,903	2,886,269	1,270,366	78.62%
Total Ayers Funding	1,615,903	2,886,269	1,270,366	78.62%
Sub Total IHL State Appropriation Funding	1,020,341,291	1,240,697,069	220,355,778	21.60%
Non- IHL Budget Unit - Volunteer Commission	1,020,753	1,098,413	77,660	7.61%
Total State Appropriation Funding	1,021,362,044	1,241,795,482	220,433,438	21.58%
GRAND TOTAL	\$ 1,021,362,044	\$ 1,241,795,482	\$ 220,433,438	21.58%

UMMC (1) = Excludes special fund appropriations of \$4,845,000 for UMMC.
Ayers (2) = Reappropriate funds of \$1,615,903 for Ayers in FY23 and \$2,886,269 in FY24.
State Court Education (3) = Includes Reappropriated funds of \$200,000 in FY23.
Capital (4) = Includes Reappropriated funds of \$1,911,895 in FY23 and \$73,978,000.
Research Institutions Technology and Enterpreneurship (5) = Includes Reappropriated funds of \$1,000,000 in FY24.
ASU STEM Related Programs (6) = Includes Reappropriated funds of \$1,500,000 in FY24.
Coronavirus State Fiscal Recovery Funds (School of Nursing) (7) = Includes Reappropriated Funds of \$55,000,000,000 in FY24.
SFA-Coronavirus State Fiscal Recovery Funds (Nurse Loan) (8) = Includes Reappropriated Funds of \$6,000,000 in FY24
Student Financial Aid (9) = Includes Reappropriated Funds of \$2,100,000 in FY24 and \$9,823,000 for new MS Dual Enrollment/Dual Credit Scholarship Program
University Medical Center - Capital Expense Funds (10) = Includes Reappropriated Funds of \$2,956,902 in FY24.
Excludes Coronavirus State Fiscal Recovery Funds of \$25,000,000 appropriated through DFA BOB in FY2023, USM Ocean Enterprise funds of \$2,501,320 appropriated through MDA in FY2024 and MSU Research and Technology Corporation Cyber Center funds of \$2,000,000 appropriated through MDA in FY2024.
S.F. = Special Funds.

Summary - 1

**SUMMARY OF TOTAL OPERATING BUDGETS
FY 2024**

<u>INSTITUTION / BUDGET UNIT</u>	State Appropriation (2) <u>FY 2024</u>	Self Generated <u>FY 2024</u>	Total Operating Budget <u>FY 2024</u>
ALCORN STATE UNIVERSITY	\$ 48,493,464	\$ 50,674,030	\$ 99,167,494
Degree Granting Center	2,001,878	1,050,129	3,052,007
Agricultural Units	7,271,895	-	7,271,895
Restricted Funds (Estimated)	-	44,574,218	44,574,218
Total ASU	57,767,237	96,298,377	154,065,614
DELTA STATE UNIVERSITY	41,741,737	29,763,430	71,505,167
Off Campus Center	-	344,699	344,699
Restricted Funds (Estimated)	-	19,070,533	19,070,533
Total DSU	41,741,737	49,178,662	90,920,399
JACKSON STATE UNIVERSITY	67,127,187	99,845,489	166,972,676
Off Campus Center	84,595	-	84,595
Urban Research Center	531,744	-	531,744
Restricted Funds (Estimated)	-	92,906,279	92,906,279
Total JSU	67,743,526	192,751,768	260,495,294
MISSISSIPPI STATE UNIVERSITY	180,813,771	468,573,346	649,387,117
Degree Granting Centers	4,999,516	7,183,465	12,182,981
Center for Advanced Vehicular Systems	4,846,578	-	4,846,578
State Chemical Laboratory	3,249,285	498,965	3,748,250
Water Resources Research Institute	351,676	-	351,676
Agricultural & Forestry Experiment Station	24,852,439	9,069,372	33,921,811
Mississippi Cooperative Extension	33,456,867	13,152,211	46,609,078
Forest & Wildlife Research Center	6,478,863	911,059	7,389,922
College of Veterinary Medicine	19,988,518	32,014,049	52,002,567
Stennis Institute	770,935	-	770,935
Alcohol Safety Education Program (Special Funds)	-	1,884,965	1,884,965
Restricted Funds (Estimated)	-	584,515,234	584,515,234
Total MSU	279,808,448	1,117,802,666	1,397,611,114
MISSISSIPPI UNIVERSITY FOR WOMEN	36,280,169	27,172,308	63,452,477
Off Campus Center	596,980	801,675	1,398,655
Governor's School	145,000	974	145,974
Restricted Funds (Estimated)	-	15,811,534	15,811,534
Total MUW	37,022,149	43,786,491	80,808,640
MISSISSIPPI VALLEY STATE UNIVERSITY	29,462,014	29,833,207	59,295,221
Off Campus Center	-	-	-
Restricted Funds (Estimated)	-	27,184,663	27,184,663
Total MVSU	29,462,014	57,017,870	86,479,884
UNIVERSITY OF MISSISSIPPI	156,365,248	563,049,612	719,414,860
Degree Granting Centers	1,763,938	9,624,641	11,388,579
Teacher Corps	349,200	-	349,200
Law Research Institute	873,574	1,990,795	2,864,369
Mineral Resources Institute	357,902	857,947	1,215,849
RIPS	3,848,817	14,257,824	18,106,641
Supercomputer	649,817	-	649,817
Small Business Center	316,834	3,206,921	3,523,755
Center for Manufacturing Excellence	3,212,363	-	3,212,363
State Court Education Program	2,050,389	-	2,050,389
Restricted Funds (Estimated)	-	281,827,613	281,827,613
Total UM	169,788,082	874,815,353	1,044,603,435
UNIVERSITY OF MISSISSIPPI MEDICAL CENTER (1)	56,886,500	-	56,886,500
School of Dentistry	14,826,308	9,748,376	24,574,684
School of Health Related Professions	6,616,763	7,332,672	13,949,435
School of Medicine	124,699,103	99,788,113	224,487,216
School of Population Health	3,322,579	3,810,173	7,132,752
School of Nursing	6,945,506	13,571,798	20,517,304
Service Area	30,874,508	35,942,643	66,817,151
University Hospital	12,800,000	1,515,721,531	1,528,521,531
ARPA Funds - School of Nursing	61,000,000	-	61,000,000
Auxiliary	-	3,794,516	3,794,516
Restricted Funds (Estimated)	-	-	-
Total UMMC (1)	317,971,267	1,689,709,822	2,007,681,089
UNIVERSITY OF SOUTHERN MISSISSIPPI - Hattiesburg	129,674,946	187,504,614	317,179,560
Gulf Coast Campus	11,226,642	15,687,415	26,914,057
Mississippi Polymer Institute	913,091	-	913,091
Gulf Coast Research Laboratory	8,355,157	1,725,744	10,080,901
Sea Grant Matching	175,000	-	175,000
Stennis Center	357,377	-	357,377
Restricted Funds (Estimated)	-	152,139,573	152,139,573
Total USM	150,702,213	357,057,346	507,759,559
SYSTEM ADMINISTRATION			
Executive Office (3)	14,231,871	21,662,248	35,894,119
Student Financial Aid (3)	71,572,256	1,740,000	73,312,256
AYERS FUNDING			
Ayers Academic Programs	2,886,269	2,034,787	4,921,056
Ayers Public Endowment Fund	-	-	-
Total Ayers Funding	2,886,269	2,034,787	4,921,056
Sub Total IHL Total Operating Budget	1,240,697,069	4,503,855,390	5,744,552,459
Non- IHL Budget Unit - University Press of Mississippi	-	3,373,669	3,373,669
Non- IHL Budget Unit - Volunteer Commission	1,098,413	2,200,000	3,298,413
Non- IHL Other Uses	-	-	-
Total Operating Budgets	\$ 1,241,795,482	\$ 4,509,429,059	\$ 5,751,224,541

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 \$212,252,000.

(3) Includes Coronavirus State Fiscal Recovery Funds (Nurse Loan) HB 1521 HB 1521, 2022 RS of \$6,000,000, reappr SB3052, 2023 RS.

**COMPARISON
SUMMARY OF TOTAL OPERATING BUDGETS
FY 2023 and FY 2024**

INSTITUTION / BUDGET UNIT	Original Total Operating Budget (1) FY 2023	Original Total Operating Budget (1) FY 2024	Change in Total Operating Budget FY 2023 to FY 2024
ALCORN STATE UNIVERSITY	\$ 80,937,226	\$ 99,167,494	\$ 18,230,268
Degree Granting Center	2,937,257	3,052,007	114,750
Agricultural Units	6,909,585	7,271,895	362,310
Restricted Funds (Estimated)	33,967,946	44,574,218	10,606,272
Total ASU	124,752,014	154,065,614	29,313,600
DELTA STATE UNIVERSITY	68,743,579	71,505,167	2,761,588
Off Campus Center	440,455	344,699	(95,756)
Restricted Funds (Estimated)	14,865,333	19,070,533	4,205,200
Total DSU	84,049,367	90,920,399	6,871,032
JACKSON STATE UNIVERSITY	158,149,014	166,972,676	8,823,662
Off Campus Center	80,614	84,595	3,981
Urban Research Center	521,816	531,744	9,928
Restricted Funds (Estimated)	43,310,168	92,906,279	49,596,111
Total JSU	202,061,612	260,495,294	58,433,682
MISSISSIPPI STATE UNIVERSITY	591,939,574	649,387,117	57,447,543
Degree Granting Centers	11,537,687	12,182,981	645,294
Center for Advanced Vehicular Systems	4,671,540	4,846,578	175,038
State Chemical Laboratory	2,356,537	3,748,250	1,391,713
Water Resources Research Institute	351,676	351,676	-
Agricultural & Forestry Experiment Station	33,300,903	33,921,811	620,908
Mississippi Cooperative Extension	45,714,045	46,609,078	895,033
Forest & Wildlife Research Center	7,155,189	7,389,922	234,733
College of Veterinary Medicine	51,221,360	52,002,567	781,207
Stennis Institute	758,384	770,935	12,551
Alcohol Safety Education Program	1,856,286	1,884,965	28,679
Restricted Funds (Estimated)	473,239,305	584,515,234	111,275,929
Total MSU	1,224,102,486	1,397,611,114	173,508,628
MISSISSIPPI UNIVERSITY FOR WOMEN	48,580,779	63,452,477	14,871,698
Off Campus Center	1,399,369	1,398,655	(714)
Governor's School	145,846	145,974	128
Restricted Funds (Estimated)	15,787,693	15,811,534	23,841
Total MUW	65,913,687	80,808,640	14,894,953
MISSISSIPPI VALLEY STATE UNIVERSITY	56,617,287	59,295,221	2,677,934
Off Campus Center	-	-	-
Restricted Funds (Estimated)	24,406,708	27,184,663	2,777,955
Total MVSU	81,023,995	86,479,884	5,455,889
UNIVERSITY OF MISSISSIPPI	645,123,779	719,414,860	74,291,081
Degree Granting Centers	12,044,822	11,388,579	(656,243)
Teacher Corps	349,200	349,200	-
Law Research Institute	861,178	2,864,369	2,003,191
Mineral Resources Institute	355,037	1,215,849	860,812
RIPS	3,755,929	18,106,641	14,350,712
Supercomputer	644,348	649,817	5,469
Small Business Center	350,215	3,523,755	3,173,540
Center for Manufacturing Excellence	3,069,737	3,212,363	142,626
State Court Education Program (Special Funds)	2,082,974	2,050,389	(32,585)
Restricted Funds (Estimated)	256,112,055	281,827,613	25,715,558
Total UM	924,749,274	1,044,603,435	119,854,161
UNIVERSITY OF MISSISSIPPI MEDICAL CENTER	15,000,000	56,886,500	41,886,500
School of Dentistry	25,491,293	24,574,684	(916,609)
School of Health Related Professions	14,549,777	13,949,435	(600,342)
School of Medicine	237,776,838	224,487,216	(13,289,622)
School of Population Health	8,035,478	7,132,752	(902,726)
School of Nursing	19,877,581	20,517,304	639,723
Service Area	78,345,682	66,817,151	(11,528,531)
University Hospital	1,495,401,597	1,528,521,531	33,119,934
ARPA Funds - School of Nursing	55,000,000	61,000,000	6,000,000
Auxiliary	3,669,836	3,794,516	124,680
Restricted	-	-	-
Total UMMC	1,953,148,082	2,007,681,089	54,533,007
UNIVERSITY OF SOUTHERN MISSISSIPPI - Hattiesburg	289,405,322	317,179,560	27,774,238
Gulf Coast Campus	26,295,327	26,914,057	618,730
Mississippi Polymer Institute	865,161	913,091	47,930
Gulf Coast Research Laboratory	10,088,838	10,080,901	(7,937)
Sea Grant Matching	175,000	175,000	-
Stennis Center	352,716	357,377	4,661
Restricted Funds (Estimated)	152,371,128	152,139,573	(231,555)
Total USM	479,553,492	507,759,559	28,206,067
SYSTEM ADMINISTRATION			
Executive Office (2)	39,488,103	35,894,119	(3,593,984)
Student Financial Aid	60,131,667	73,312,256	13,180,589
AYERS FUNDING			
Ayers Academic Programs	4,666,031	4,921,056	255,025
Ayers Public Endowment Fund	-	-	-
Total Ayers Funding	4,666,031	4,921,056	255,025
Non-IHL Budget Unit - University Press of Mississippi	3,342,501	3,373,669	31,168
Non-IHL Budget Unit - Volunteer Commission	5,451,984	3,298,413	(2,153,571)
Non-IHL Other Uses	800,000	-	(800,000)
TOTAL	\$ 5,253,234,295	\$ 5,751,224,541	\$ 497,990,246

(1) Includes 2022 IHL Capital Improvement Fund and 2022 Local Improvement Projects Fund appropriations of \$100,070,000 for FY2023 and \$212,252,000 for FY2024.

(2) Includes Coronavirus State Fiscal Recovery Funds (Nurse Loan) HB 1521, 2022 RS of \$6,000,000, reappr SB3052, 2023 RS.

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI
SUMMARY OF TOTAL OPERATING BUDGETS
FISCAL YEAR 2024

Budget	ASU	DSU	JSU	MSU	MUW	MVSU	UM	USM	UMMC	Exec Office	Total
On Campus	\$ 57,035,237	\$ 45,490,520	\$ 102,250,635	\$ 421,152,323	\$ 40,195,814	\$ 36,280,203	\$ 452,636,415	\$ 193,044,791			\$ 1,348,085,938
Off Campus	3,052,007	344,699	84,595	12,182,981	1,398,655	-	11,388,579	26,914,057			55,365,573
E-Learning		155,000	485,000								640,000
Center for Culture		100,000									100,000
Aviation		800,000									800,000
Governor's School					145,974						145,974
Teachers Corps							349,200				349,200
Engineering				850,000							850,000
Music Institute		300,000									300,000
Children's Center for Communication								900,000			900,000
Dubard School								1,025,000			1,025,000
Special Projects							1,250,000				1,250,000
Non-IHL Other Uses										-	-
2022 IHL Capital Improvement/Local Impr. Proj. Fund	13,817,500	8,122,500	8,013,000	50,487,500	9,312,500	3,427,500	18,382,500	33,302,500	56,886,500	6,500,000	208,252,000
Capital Projects	10,323,798	9,336,918	14,132,930	26,316,935	9,185,343	10,207,518	42,289,387	13,185,171	-	-	134,978,000
Subtotal - E & G Campus Before Ayers	84,228,542	64,649,637	124,966,160	510,989,739	60,238,286	49,915,221	526,296,081	268,371,519	56,886,500	6,500,000	1,753,041,685
<i>Ayers Budgets</i>	320,483		2,915,794		1,684,779						4,921,056
Subtotal - Education & General	84,549,025	64,649,637	127,881,954	510,989,739	60,238,286	51,600,000	526,296,081	268,371,519	56,886,500	6,500,000	1,757,962,741
Urban Research Center			531,744								531,744
Center for Advanced Vehicular Systems				4,846,578							4,846,578
State Chemical Laboratory				3,748,250							3,748,250
Water Resources Research Institute				351,676							351,676
Stennis Institute				770,935							770,935
Alcohol Safety Education Program (Special Funds)				1,884,965							1,884,965
Law Research Institute							2,864,369				2,864,369
Mineral Resources Institute							1,215,849				1,215,849
RIPS							18,106,641				18,106,641
Supercomputer							649,817				649,817
Small Business Center							3,523,755				3,523,755
Center for Manufacturing Excellence							3,212,363				3,212,363
State Court Education Program							2,050,389				2,050,389
Mississippi Polymer Institute								913,091			913,091
Gulf Coast Research Laboratory								10,255,901			10,255,901
Stennis Center								357,377			357,377
Executive Office (2)										29,394,119	29,394,119
Student Financial Aid										73,312,256	73,312,256
Subtotal - Subsidiaries	-	-	531,744	11,602,404	-	-	31,623,183	11,526,369	-	102,706,375	157,990,075
ASU Agricultural Programs	7,271,895										7,271,895
Agricultural & Forestry Experiment Station				33,921,811							33,921,811
Mississippi Cooperative Extension Service				46,609,078							46,609,078
Forest & Wildlife Research Center				7,389,922							7,389,922
College of Veterinary Medicine				52,002,567							52,002,567
Subtotal - Agriculture	7,271,895	-	-	139,923,378	-	-	-	-	-	-	147,195,273
School of Dentistry								24,574,684			24,574,684
School of Health Related Professions								13,949,435			13,949,435
School of Medicine								224,487,216			224,487,216
School of Population Health								7,132,752			7,132,752
School of Nursing								20,517,304			20,517,304
ARPA - School of Nursing & Psy Adolescent Fac R&R								61,000,000			61,000,000
Service Area								66,817,151			66,817,151
University Hospital								1,528,521,531			1,528,521,531
Subtotal - UMMC (1)	-	-	-	-	-	-	-	-	1,947,000,073	-	1,947,000,073
Auxiliary	17,990,959	7,200,229	42,091,111	150,580,359	4,758,820	9,380,000	204,856,558	75,722,098	3,794,516		516,374,650
Restricted	44,574,218	19,070,533	92,906,279	584,515,234	15,811,534	27,184,663	281,827,613	152,139,573			1,218,029,647
Volunteer Commission										3,298,413	3,298,413
University Press										3,373,669	3,373,669
Grand Total	\$ 154,386,097	\$ 90,920,399	\$ 263,411,088	\$ 1,397,611,114	\$ 80,808,640	\$ 88,164,663	\$ 1,044,603,435	\$ 507,759,559	\$ 2,007,681,089	\$ 115,878,457	\$ 5,751,224,541

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

(2) Includes Coronavirus State Fiscal Recovery Funds (Nurse Loan) HB 1521, 2022 RS of \$6,000,000, reapp SB3052, 2023 RS.

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI
SUMMARY OF STATE APPROPRIATIONS
FISCAL YEAR 2024**

Budget	ASU	DSU	JSU	MSU	MUW	MVSU	UM	USM	UMMC (1)	Exec Office	Total
On Campus	\$ 24,352,166	\$ 22,927,319	\$ 44,496,257	\$ 103,159,336	\$ 17,782,326	\$ 15,826,996	\$ 94,443,361	\$ 81,387,275			\$ 404,375,036
Off Campus	2,001,878		84,595	4,999,516	596,980		1,763,938	11,226,642			20,673,549
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								900,000			900,000
Dubard School								900,000			900,000
Music Institute		300,000									300,000
Special Projects							1,250,000				1,250,000
Non-IHL Other Uses											-
2022 IHL Capital Improvement/Local Impr. Proj. Fund	13,817,500	8,122,500	8,013,000	50,487,500	9,312,500	3,427,500	18,382,500	37,302,500	56,886,500	6,500,000	212,252,000
Capital Projects	10,323,798	9,336,918	14,132,930	26,316,935	9,185,343	10,207,518	42,289,387	9,185,171	-	-	130,978,000
Subtotal - On & Off Campus Before Ayers	50,495,342	41,741,737	67,211,782	185,813,287	37,022,149	29,462,014	158,478,386	140,901,588	56,886,500	6,500,000	774,512,785
Ayers Budgets (1)	-		2,090,794			795,475					2,886,269
Subtotal - On & Off Campus	50,495,342	41,741,737	69,302,576	185,813,287	37,022,149	30,257,489	158,478,386	140,901,588	56,886,500	6,500,000	777,399,054
Urban Research Center			531,744								531,744
Center for Advanced Vehicular Systems				4,846,578							4,846,578
State Chemical Laboratory				3,249,285							3,249,285
Water Resources Research Institute				351,676							351,676
Stennis Institute				770,935							770,935
Alcohol Safety Education Program (Special Funds)											-
Law Research Institute							873,574				873,574
Mineral Resources Institute							357,902				357,902
RIPS							3,848,817				3,848,817
Supercomputer							649,817				649,817
Small Business Center							316,834				316,834
Center for Manufacturing Excellence							3,212,363				3,212,363
State Court Education Program							2,050,389				2,050,389
Mississippi Polymer Institute								913,091			913,091
Gulf Coast Research Laboratory								8,530,157			8,530,157
Stennis Center								357,377			357,377
Executive Office										7,731,871	7,731,871
Student Financial Aid (3)										71,572,256	71,572,256
Subtotal - Subsidiaries	-	-	531,744	9,218,474	-	-	11,309,696	9,800,625	-	79,304,127	110,164,666
ASU Agricultural Programs	7,271,895										7,271,895
Agricultural & Forestry Experiment Station				24,852,439							24,852,439
Mississippi Cooperative Extension				33,456,867							33,456,867
Forest & Wildlife Research Center				6,478,863							6,478,863
College of Veterinary Medicine				19,988,518							19,988,518
Subtotal - Agriculture	7,271,895	-	-	84,776,687	-	-	-	-	-	-	92,048,582
School of Dentistry								14,826,308			14,826,308
School of Health Related Professions								6,616,763			6,616,763
School of Medicine								124,699,103			124,699,103
School of Population Health								3,322,579			3,322,579
School of Nursing								6,945,506			6,945,506
ARPA - School of Nursing/Psy. Adol. Fac. R&R								61,000,000			61,000,000
Service Area								30,874,508			30,874,508
University Hospital								12,800,000			12,800,000
Subtotal - UMMC (2)	-	-	-	-	-	-	-	261,084,767	-	-	261,084,767
Volunteer Commission										1,098,413	1,098,413
University Press										-	-
Grand Total	\$ 57,767,237	\$ 41,741,737	\$ 69,834,320	\$ 279,808,448	\$ 37,022,149	\$ 30,257,489	\$ 169,788,082	\$ 150,702,213	\$ 317,971,267	\$ 86,902,540	\$ 1,241,795,482

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

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

Student Financial Aid (3) = Includes Coronavirus State Fiscal Recovery Funds (Nurse Loan) HB 1521, 2022 RS reapp SB3052, 2023 RS of \$6,000,000.

**ALLOCATION OF EDUCATION AND GENERAL FUNDS
FY 2024**

	<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	\$ 18,572,226	\$ 20,007,005	\$ 37,212,806	\$ 85,743,915	\$ 14,680,937	\$ 13,069,750	\$ 78,287,836	\$ 66,648,698	\$ -	\$ -	\$ 334,223,173
Ed. Enhancement Fund	5,449,772	2,869,488	6,482,625	16,000,872	3,041,174	2,706,420	15,310,670	13,937,751	-	-	65,798,772
Budget Contingency Funds	-	-	-	-	-	-	-	-	-	-	-
Total On-Campus	24,021,998	22,876,493	43,695,431	101,744,787	17,722,111	15,776,170	93,598,506	80,586,449	-	-	400,021,945
OFF-CAMPUS											
General Fund	2,001,878	-	84,595	3,984,904	495,493	-	1,465,074	9,956,642	-	-	17,988,586
Ed. Enhancement Fund	-	-	-	114,612	101,487	-	298,864	1,270,000	-	-	1,784,963
Budget Contingency Funds	-	-	-	-	-	-	-	-	-	-	-
Total Off-Campus	2,001,878	-	84,595	4,099,516	596,980	-	1,763,938	11,226,642	-	-	19,773,549
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.	-	-	-	-	-	-	-	900,000	-	-	900,000
Dubard School - G.F.	-	-	-	-	-	-	-	900,000	-	-	900,000
* SW MS Center for Culture & Learning - G.F.	266,750	-	-	-	-	-	-	-	-	-	266,750
** IHL Research Inst. Tech. Tfs. & Entr. - E.E.F.	-	-	250,000	250,000	-	-	250,000	250,000	-	-	1,000,000
** Early Intervention Task Force - E.E.F.	-	-	-	599,335	-	-	-	-	-	-	599,335
Special Funds IRIT - EEF	-	-	-	-	-	-	250,000	-	-	-	250,000
Special Funds DIC - CEF	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
Other Uses (Non-IHL)	-	-	-	-	-	-	-	-	-	-	-
TOTAL EDUCATION & GENERAL FUNDS	\$ 26,354,044	\$ 24,282,319	\$ 45,065,852	\$ 109,008,852	\$ 18,524,306	\$ 15,826,996	\$ 97,806,499	\$ 94,413,917	\$ -	\$ -	\$ 431,282,785
Capital Funds - General Funds	2,323,798	1,858,918	4,132,930	14,316,935	1,685,343	5,207,518	12,289,387	13,185,171	5,956,902	-	60,956,902
Capital Funds - Ed. Enhancement Fund	8,000,000	7,478,000	10,000,000	12,000,000	7,500,000	5,000,000	26,000,000	-	-	-	75,978,000
SF - 2023 Declaration of Independence Ctr Funds	-	-	-	-	-	-	4,000,000	-	-	-	4,000,000
SF - 2023 Local Improvement Funds	-	-	-	15,000,000	-	-	-	-	-	-	15,000,000
2022 IHL Capital Improvement Fund/Local Proj.	13,817,500	8,122,500	8,013,000	35,487,500	9,312,500	3,427,500	18,382,500	33,302,500	56,886,500	6,500,000	193,252,000
E&G Funds with CARES Act & Capital Funds	\$ 50,495,342	\$ 41,741,737	\$ 67,211,782	\$ 185,813,287	\$ 37,022,149	\$ 29,462,014	\$ 158,478,386	\$ 140,901,588	\$ 62,843,402	\$ 6,500,000	\$ 780,469,687

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

**Mississippi Institutions of Higher Learning
APPROPRIATION SUMMARY BY FUND SOURCE
FY 2024**

<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	\$ 20,904,272	\$ 13,449,772	\$ -	\$ -	2,323,798	\$ 13,817,500	\$ 50,495,342
Ayers (include in On / Off Campus) (2)	-	-	-	-	-	-	-
Agricultural Units	6,936,895	335,000	-	-	-	-	7,271,895
Total ASU	27,841,167	13,784,772	-	-	2,323,798	13,817,500	57,767,237
DELTA STATE UNIVERSITY	20,357,831	11,402,488	-	-	1,858,918	8,122,500	41,741,737
JACKSON STATE UNIVERSITY	37,348,227	17,717,625	-	-	4,132,930	8,013,000	67,211,782
Ayers (include in On / Off Campus) (2)	-	-	-	-	-	2,090,794	2,090,794
Urban Research Center	531,744	-	-	-	-	-	531,744
Total JSU	37,879,971	17,717,625	-	-	4,132,930	10,103,794	69,834,320
MISSISSIPPI STATE UNIVERSITY	90,644,033	30,364,819	-	-	14,316,935	50,487,500	185,813,287
Center for Advanced Vehicular Studies	4,703,796	142,782	-	-	-	-	4,846,578
State Chemical Laboratory	1,874,285	-	-	-	1,375,000	-	3,249,285
Water Resources Research Institute	351,676	-	-	-	-	-	351,676
Agricultural & Forestry Experiment Station	23,502,439	1,350,000	-	-	-	-	24,852,439
Mississippi Cooperative Extension	32,306,867	1,150,000	-	-	-	-	33,456,867
Forest & Wildlife Research Center	6,028,863	450,000	-	-	-	-	6,478,863
College of Veterinary Medicine	19,238,518	750,000	-	-	-	-	19,988,518
Stennis Institute	770,935	-	-	-	-	-	770,935
Alcohol Safety Education Program	-	-	-	-	-	-	-
Total MSU	179,421,412	34,207,601	-	-	15,691,935	50,487,500	279,808,448
MISSISSIPPI UNIVERSITY FOR WOMEN	15,236,645	10,642,661	-	-	1,685,343	9,312,500	36,877,149
Governor's School (include in On / Off Campus)	145,000	-	-	-	-	-	145,000
Total MUW	15,381,645	10,642,661	-	-	1,685,343	9,312,500	37,022,149
MISSISSIPPI VALLEY STATE UNIVERSITY	13,120,576	7,706,420	-	-	5,207,518	3,427,500	29,462,014
Ayers (include in On / Off Campus) (2)	-	-	-	-	-	795,475	795,475
Total MVSU	13,120,576	7,706,420	-	-	5,207,518	4,222,975	30,257,489
UNIVERSITY OF MISSISSIPPI	79,847,765	42,609,534	-	-	13,289,387	22,382,500	158,129,186
Teacher Corps (include in On / Off Campus)	349,200	-	-	-	-	-	349,200
Center for Manufacturing Excellence	3,069,581	142,782	-	-	-	-	3,212,363
Law Research Institute	873,574	-	-	-	-	-	873,574
Mineral Resources Institute	357,902	-	-	-	-	-	357,902
RIPS	3,848,817	-	-	-	-	-	3,848,817
Supercomputer	649,817	-	-	-	-	-	649,817
Small Business Center	316,834	-	-	-	-	-	316,834
State Court Education Program	2,050,389	-	-	-	-	-	2,050,389
Total UM	91,363,879	42,752,316	-	-	13,289,387	22,382,500	169,788,082
UNIVERSITY OF MS MEDICAL CENTER (1)	184,414,405	7,333,029	-	2,380,431	5,956,902	117,886,500	317,971,267
UNIVERSITY OF SOUTHERN MISSISSIPPI	76,656,166	15,957,751	-	-	13,185,171	33,302,500	139,101,588
Children's Center for Communication (include in On / Off Campus)	900,000	-	-	-	-	-	900,000
Dubard School (include in On / Off Campus)	900,000	-	-	-	-	-	900,000
Mississippi Polymer Institute	913,091	-	-	-	-	-	913,091
Gulf Coast Research Laboratory	8,387,375	142,782	-	-	-	-	8,530,157
Stennis Center	357,377	-	-	-	-	-	357,377
Total USM	88,114,009	16,100,533	-	-	13,185,171	33,302,500	150,702,213
SYSTEM ADMINISTRATION	7,329,475	402,396	-	-	-	6,500,000	14,231,871
Executive Office	-	-	-	-	-	-	-
Other Uses (Non-IHL)	-	-	-	-	-	-	-
Volunteer Commission (Non-IHL)	1,098,413	-	-	-	-	-	1,098,413
Student Financial Aid (3)	60,472,256	5,100,000	-	-	-	6,000,000	71,572,256
TOTAL	\$ 726,795,039	\$ 167,149,841	\$ -	\$ 2,380,431	\$ 63,331,902	\$ 282,138,269	\$ 1,241,795,482

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

Ayers (2) = Includes Ayers Settlement Interest Funds (S.F.)

Student Financial Aid (3) = Includes Coronavirus State Fiscal Recovery Funds (Nurse Loan) HB 1521, 2022 RS of \$6,000,000, reapp SB3052, 2023 RS.

(4) Includes 2022 IHL Capital Improvement Fund and 2023 Local Improvement Projects Fund appropriations total of \$212,252,000 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 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	<u>\$ 1,523,139,648</u>

FY 2024

<u>Institution</u>	<u>Tuition</u>	<u>General Fund State Appropriation</u>	<u>Education Enhancement Appropriation</u>	<u>Budget Contingency Funds</u>	<u>CEF 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	\$ 20,832,932	\$ 20,904,272	\$ 5,449,772	\$ -	\$ -	26,354,044	\$ 300,000	\$ 1,528,411	\$ 5,271,857	\$ 5,800,000	\$ 60,087,244
Delta State University	19,957,856	20,357,831	3,924,488	-	-	24,282,319	1,618,544	455,000	876,500	-	47,190,219
Jackson State University	55,904,378	37,348,227	7,717,625	-	-	45,065,852	850,000	250,000	750,000	-	102,820,230
Mississippi State University	296,086,583	90,644,033	18,364,819	-	-	109,008,852	8,175,376	2,920,117	17,994,376	-	434,185,304
Mississippi University for Women	21,665,357	15,381,645	3,142,661	-	-	18,524,306	884,000	182,500	484,280	-	41,740,443
Mississippi Valley State University	14,512,900	13,120,576	2,706,420	-	-	15,826,996	6,000	222,500	2,911,807	2,800,000	36,280,203
University of Mississippi	355,875,745	80,196,965	16,609,534	-	1,000,000	97,806,499	1,207,220	1,072,998	6,161,732	3,500,000	465,624,194
University of Southern Mississippi	119,736,633	78,456,166	15,957,751	-	-	94,413,917	29,000	712,134	6,992,164	-	221,883,848
Total General Support	\$ 904,572,384	\$ 356,409,715	\$ 73,873,070	\$ -	\$ 1,000,000	\$ 431,282,785	\$ 13,070,140	\$ 7,343,660	\$ 41,442,716	\$ 12,100,000	\$ 1,409,811,685
										Appropriated Capital Funds (1)	343,230,000
										Total Budget Including Capital Funds	<u>\$ 1,753,041,685</u>

Note: FY 2023 reflects originally approved budget. For comparison, it is not adjusted for changes and reductions.

(1) Includes 2022 IHL Capital Improvement Fund appropriations total of \$212,252,000

**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 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%

FY 2024

<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	34.67%	34.79%	9.07%	0.00%	0.00%	43.86%	0.50%	2.54%	8.77%	9.65%	100.00%
Delta State University	42.29%	43.14%	8.32%	0.00%	0.00%	51.46%	3.43%	0.96%	1.86%	0.00%	100.00%
Jackson State University	54.37%	36.32%	7.51%	0.00%	0.00%	43.83%	0.83%	0.24%	0.73%	0.00%	100.00%
Mississippi State University	68.19%	20.88%	4.23%	0.00%	0.00%	25.11%	1.88%	0.67%	4.14%	0.00%	100.00%
Mississippi University for Women	51.90%	36.85%	7.53%	0.00%	0.00%	44.38%	2.12%	0.44%	1.16%	0.00%	100.00%
Mississippi Valley State University	40.00%	36.16%	7.46%	0.00%	0.00%	43.62%	0.02%	0.61%	8.03%	7.72%	100.00%
University of Mississippi	76.43%	17.22%	3.57%	0.00%	0.21%	21.01%	0.26%	0.23%	1.32%	0.75%	100.00%
University of Southern Mississippi	53.96%	35.36%	7.19%	0.00%	0.00%	42.55%	0.01%	0.32%	3.15%	0.00%	100.00%
Total General Support	64.16%	25.28%	5.24%	0.00%	0.07%	30.59%	0.93%	0.52%	2.94%	0.86%	100.00%

Note: FY 2023 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 2024

Dollar Change from FY 2023 to FY 2024 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	\$ (348,218)	\$ 2,148,172	\$ 138,350	\$ -	\$ -	\$ 2,286,522	\$ -	\$ 281,280	\$ 375,247	\$ (301,620)	\$ 2,293,211
Delta State University	(1,887,968)	644,023	137,464	-	-	781,487	1,168,544	(261,100)	(4,193,859)	-	(4,392,896)
Jackson State University	2,350,023	1,475,465	261,570	-	-	1,737,035	-	-	-	-	4,087,058
Mississippi State University	10,848,880	3,822,046	634,510	-	-	4,456,556	500,000	(27,496)	2,369,194	-	18,147,134
Mississippi University for Women	1,131,457	515,722	110,079	-	-	625,801	500	18,300	(4,524)	-	1,771,534
Mississippi Valley State University	142,000	444,133	94,799	-	-	538,932	-	-	104,439	2,800,000	3,585,371
University of Mississippi	32,012,723	2,934,660	573,029	-	1,000,000	4,507,689	31,480	-	334,337	-	36,886,229
University of Southern Mississippi	(4,434,932)	4,277,700	550,199	-	-	4,827,899	-	22,150	4,174	-	419,291
Total General Support	\$ 39,813,965	\$ 16,261,921	\$ 2,500,000	\$ -	\$ 1,000,000	\$ 19,761,921	\$ 1,700,524	\$ 33,134	\$ (1,010,992)	\$ 2,498,380	\$ 62,796,932

FY 2024

Percent Change from FY 2023 to FY 2024 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	-1.64%	11.45%	2.60%	N/A	9.50%	9.50%	0.00%	22.55%	7.66%	-4.94%	3.97%
Delta State University	-8.64%	3.27%	3.63%	N/A	3.33%	3.33%	259.68%	-36.46%	-82.71%	N/A	-8.52%
Jackson State University	4.39%	4.11%	3.51%	N/A	4.01%	4.01%	0.00%	0.00%	0.00%	N/A	4.14%
Mississippi State University	3.80%	4.40%	3.58%	N/A	4.26%	4.26%	6.51%	-0.93%	15.16%	N/A	4.36%
Mississippi University for Women	5.51%	3.47%	3.63%	N/A	3.50%	3.50%	0.06%	11.14%	-0.93%	N/A	4.43%
Mississippi Valley State University	0.99%	3.50%	3.63%	N/A	3.53%	3.53%	0.00%	0.00%	3.72%	N/A	10.97%
University of Mississippi	9.88%	3.80%	3.57%	N/A	4.83%	4.83%	2.68%	0.00%	5.74%	0.00%	8.60%
University of Southern Mississippi	-3.57%	5.77%	3.57%	N/A	5.39%	5.39%	0.00%	3.21%	0.06%	N/A	0.19%
Total General Support	4.60%	4.78%	3.50%	N/A	4.80%	4.80%	14.96%	0.45%	-2.38%	26.02%	4.66%

Note: FY 2023 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 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%

FY 2024

<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	25.85%	0.13%	0.00%	15.31%	14.52%	16.20%	15.58%	12.41%	0.00%	100.00%
Delta State University	39.33%	0.00%	0.63%	11.93%	13.08%	15.35%	10.64%	9.03%	0.00%	100.00%
Jackson State University	41.46%	1.22%	0.70%	8.52%	9.62%	22.82%	11.18%	4.49%	0.00%	100.00%
Mississippi State University	34.50%	4.36%	0.63%	9.54%	4.43%	10.42%	7.95%	28.16%	0.00%	100.00%
Mississippi University for Women	40.72%	0.03%	0.60%	11.61%	11.99%	14.15%	11.58%	9.32%	0.00%	100.00%
Mississippi Valley State University	34.26%	0.00%	0.27%	4.19%	15.14%	15.08%	22.00%	9.69%	-0.63%	100.00%
University of Mississippi	35.16%	8.82%	0.32%	8.49%	4.59%	8.27%	9.83%	23.61%	0.89%	100.00%
University of Southern Mississippi	43.11%	3.42%	1.14%	10.79%	7.33%	11.35%	11.55%	11.31%	0.00%	100.00%
Total General Support	36.55%	4.89%	0.58%	9.56%	6.54%	11.40%	10.26%	19.94%	0.28%	100.00%

Note: FY 2023 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 2024
Dollar Change from FY 2023 to FY 2024 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>Increase in Fund Balance</u>	<u>Total</u>
Alcorn State University	\$ 1,697,510	\$ 6,750	\$ -	\$ 163,526	\$ 935,600	\$ (13,145)	\$ (627,183)	\$ 130,153	\$ -	\$ -	\$ 2,293,211
Delta State University	(1,744,048)	(4,700)	(1,561)	122,768	(40,900)	(962,797)	(1,834,495)	72,837	-	-	(4,392,896)
Jackson State University	1,096,658	633,482	128,424	387,428	669,678	1,101,375	43,013	27,000	-	-	4,087,058
Mississippi State University	4,599,766	1,060,354	191,657	3,058,298	955,644	2,910,154	855,297	4,515,964	-	-	18,147,134
Mississippi University for Women	696,814	-	(13,077)	50,311	404,456	299,004	341,026	(7,000)	-	-	1,771,534
Mississippi Valley State University	359,902	-	3,734	60,355	254,086	156,936	2,772,628	-	(22,270)	-	3,585,371
University of Mississippi	7,867,702	2,834,016	16,038	3,078,727	1,863,968	2,474,045	6,158,833	12,542,900	50,000	-	36,886,229
University of Southern Mississippi	(2,026,873)	288,241	1,456,673	1,038,053	(1,076,870)	(940,767)	1,484,834	196,000	-	-	419,291
Total General Support	\$ 12,547,431	\$ 4,818,143	\$ 1,781,888	\$ 7,959,466	\$ 3,965,662	\$ 5,024,805	\$ 9,193,953	\$ 17,477,854	\$ 27,730	\$ -	\$ 62,796,932

**FY 2024
Percent Change from FY 2023 to FY 2024 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>Increase in Fund Balance</u>	<u>Total</u>
Alcorn State University	12.27%	9.59%	0.00%	1.81%	12.01%	-0.13%	-6.28%	1.78%	N/A	N/A	3.97%
Delta State University	-8.59%	-100.00%	-0.52%	2.23%	-0.66%	-11.73%	-26.76%	1.74%	N/A	N/A	-8.52%
Jackson State University	2.64%	102.37%	21.67%	4.63%	7.26%	4.92%	0.38%	0.59%	N/A	N/A	4.14%
Mississippi State University	3.17%	5.93%	7.57%	7.97%	5.23%	6.87%	2.54%	3.83%	N/A	N/A	4.36%
Mississippi University for Women	4.27%	0.00%	-4.96%	1.05%	8.80%	5.33%	7.59%	-0.18%	N/A	N/A	4.43%
Mississippi Valley State University	2.98%	N/A	3.90%	4.14%	4.85%	2.95%	53.24%	0.00%	10.86%	N/A	10.97%
University of Mississippi	5.05%	7.41%	1.08%	8.44%	9.55%	6.87%	15.55%	12.88%	1.22%	N/A	8.60%
University of Southern Mississippi	-2.08%	3.95%	136.22%	4.53%	-6.21%	-3.60%	6.15%	0.79%	N/A	N/A	0.19%
Total General Support	2.50%	7.51%	28.13%	6.27%	4.50%	3.23%	6.79%	6.63%	0.71%	N/A	4.66%

Note: FY 2023 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 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	53.41%	2.01%	21.30%	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%

FY 2024

<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	38.03%	2.96%	14.29%	3.04%	34.72%	4.47%	0.00%	2.50%	0.00%	100.00%
Delta State University	53.39%	4.69%	18.80%	1.89%	17.89%	2.16%	0.90%	0.49%	-0.20%	100.00%
Jackson State University	53.05%	2.39%	21.24%	0.62%	21.04%	1.16%	0.01%	0.35%	0.14%	100.00%
Mississippi State University	41.65%	0.00%	18.71%	0.26%	35.58%	0.77%	1.10%	0.32%	1.60%	100.00%
Mississippi University for Women	45.65%	7.46%	19.51%	2.52%	24.67%	1.86%	0.19%	0.38%	-2.25%	100.00%
Mississippi Valley State University	41.88%	4.23%	18.86%	2.66%	28.17%	3.44%	0.28%	1.11%	-0.63%	100.00%
University of Mississippi	34.57%	8.59%	19.54%	0.44%	31.29%	1.28%	1.02%	0.62%	2.65%	100.00%
University of Southern Mississippi	46.80%	4.36%	21.35%	0.56%	22.79%	2.00%	0.07%	0.20%	1.87%	100.00%
Total General Support	41.32%	4.31%	19.43%	0.69%	29.95%	1.47%	0.73%	0.52%	1.58%	100.00%

Note: FY 2023 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 2024

Dollar Change from FY 2023 to FY 2024 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	\$ 548,791	\$ (124,810)	\$ 160,082	\$ 425,399	\$ 457,279	\$ 407,470	\$ -	\$ 419,000	\$ -	\$ 2,293,211
Delta State University	(894,036)	(9,891)	47,769	(139,675)	(312,001)	(102,229)	(369,408)	(1,616,414)	(997,009)	(4,392,896)
Jackson State University	1,816,507	471,661	816,897	33,568	850,035	46,520	-	51,870	-	4,087,058
Mississippi State University	8,294,545	-	5,215,623	126,544	3,783,656	25,848	210,469	(250,166)	740,615	18,147,134
Mississippi University for Women	449,510	(98,545)	372,631	155,633	916,282	44,739	-	20,010	(88,726)	1,771,534
Mississippi Valley State University	214,884	77,977	119,785	199,304	2,489,276	254,706	-	251,709	(22,270)	3,585,371
University of Mississippi	10,417,071	2,043,097	4,777,838	76,098	16,500,941	542,060	-	1,063,750	1,465,374	36,886,229
University of Southern Mississippi	(1,071,862)	526,255	(173,779)	74,924	2,489,433	215,945	-	(274,541)	(1,367,084)	419,291
Total General Support	\$ 19,775,410	\$ 2,885,744	\$ 11,336,846	\$ 951,795	\$ 27,174,901	\$ 1,435,059	\$ (158,939)	\$ (334,782)	\$ (269,100)	\$ 62,796,932

FY 2024

Percent Change from FY 2023 to FY 2024 Budget

<u>Institution</u>	<u>Salaries</u>	<u>Wages</u>	<u>Fringe Benefits</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Capital Outlay - Other than Equipment</u>	<u>Capital Outlay - Equipment</u>	<u>Transfers</u>	<u>Total</u>
Alcorn State University	2.46%	-6.55%	1.90%	30.40%	2.24%	17.89%	N/A	38.76%	N/A	3.97%
Delta State University	-3.43%	-0.44%	0.54%	-13.57%	-3.56%	-9.11%	-46.54%	-87.52%	-110.74%	-8.52%
Jackson State University	3.44%	23.79%	3.89%	5.61%	4.09%	4.05%	0.00%	16.80%	0.00%	4.14%
Mississippi State University	4.81%	N/A	6.86%	12.83%	2.51%	0.78%	4.62%	-15.20%	11.89%	4.36%
Mississippi University for Women	2.42%	-3.07%	4.80%	17.34%	9.77%	6.11%	0.00%	14.45%	10.45%	4.43%
Mississippi Valley State University	1.43%	5.35%	1.78%	26.01%	32.20%	25.62%	0.00%	165.56%	10.86%	10.97%
University of Mississippi	6.92%	5.38%	5.54%	3.89%	12.77%	10.01%	0.00%	57.67%	13.48%	8.60%
University of Southern Mississippi	-1.02%	5.75%	-0.37%	6.40%	5.18%	5.11%	0.00%	-38.44%	-24.77%	0.19%
Total General Support	3.51%	4.99%	4.32%	10.81%	6.88%	7.46%	-1.52%	-4.33%	-1.19%	4.66%

Note: FY 2023 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

<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

FY 2024

<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	\$ 2,608,282	\$ 997,340	\$ 1,248,185	\$ 17,880	\$ 9,112,675	\$ 438,719	\$ -	\$ 259,197	\$ 3,308,681	\$ 17,990,959
Delta State University	1,080,691	55,700	374,671	7,700	3,788,330	151,900	-	99,087	1,642,150	7,200,229
Jackson State University	6,520,046	408,614	2,492,636	968,420	24,104,698	732,868	-	92,000	6,771,829	42,091,111
Mississippi State University	42,303,737	-	11,944,377	7,218,959	42,337,937	12,180,905	155,000	425,720	34,013,724	150,580,359
Mississippi University for Women	142,592	503,264	173,420	5,000	2,863,229	160,573	-	81,100	829,642	4,758,820
Mississippi Valley State University	746,492	513,671	515,407	4,500	4,483,756	1,245,518	-	54,659	1,815,997	9,380,000
University of Mississippi	36,683,974	10,066,484	14,973,205	10,572,626	71,322,981	33,638,205	-	2,851,453	24,747,630	204,856,558
University of Southern Mississippi	15,475,678	2,330,317	5,647,510	3,993,595	20,131,968	12,910,804	45,090	105,550	15,081,586	75,722,098
Total General Support	\$ 105,561,492	\$ 14,875,390	\$ 37,369,411	\$ 22,788,680	\$ 178,145,574	\$ 61,459,492	\$ 200,090	\$ 3,968,766	\$ 88,211,239	\$ 512,580,134

Note: FY 2023 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 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%

FY 2024

<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	14.50%	5.54%	6.94%	0.10%	50.65%	2.44%	0.00%	1.44%	18.39%	100.00%
Delta State University	15.01%	0.77%	5.20%	0.11%	52.61%	2.11%	0.00%	1.38%	22.81%	100.00%
Jackson State University	15.49%	0.97%	5.92%	2.30%	57.27%	1.74%	0.00%	0.22%	16.09%	100.00%
Mississippi State University	28.09%	0.00%	7.93%	4.79%	28.12%	8.09%	0.10%	0.28%	22.59%	100.00%
Mississippi University for Women	3.00%	10.58%	3.64%	0.11%	60.17%	3.37%	0.00%	1.70%	17.43%	100.00%
Mississippi Valley State University	7.96%	5.48%	5.49%	0.05%	47.80%	13.28%	0.00%	0.58%	19.36%	100.00%
University of Mississippi	17.91%	4.91%	7.31%	5.16%	34.82%	16.42%	0.00%	1.39%	12.08%	100.00%
University of Southern Mississippi	20.44%	3.08%	7.46%	5.27%	26.59%	17.05%	0.06%	0.14%	19.92%	100.00%
Total General Support	20.59%	2.90%	7.29%	4.45%	34.75%	11.99%	0.04%	0.77%	17.21%	100.00%

Note: FY 2023 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 2024
Dollar Change from FY 2023 to FY 2024 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	\$ (974)	\$ 69,939	\$ 24,137	\$ -	\$ 769,199	\$ -	\$ -	\$ -	\$ -	\$ 862,301
Delta State University	410,527	(407,186)	2,256	7,500	(373,006)	(8,590)	-	(195,913)	(812,416)	(1,376,828)
Jackson State University	299,833	(11,713)	104,014	44,420	418,827	41,875	-	(5,000)	(2,717)	889,539
Mississippi State University	3,492,552	-	620,228	118,364	1,784,336	1,796,628	-	(20,910)	42,051	7,833,249
Mississippi University for Women	(160,269)	190,963	3,845	-	106,000	-	-	-	-	140,539
Mississippi Valley State University	43,636	7,928	21,091	4,500	(34,244)	(95,000)	-	19,339	32,750	-
University of Mississippi	5,090,785	(472,294)	896,725	353,473	7,769,078	2,149,961	-	479,466	(4,627,286)	11,639,908
University of Southern Mississippi	1,123,007	(48,280)	411,747	353,730	750,995	75,071	-	27,500	1,910,167	4,603,937
Total General Support	\$ 10,299,097	\$ (670,643)	\$ 2,084,043	\$ 881,987	\$ 11,191,185	\$ 3,959,945	\$ -	\$ 304,482	\$ (3,457,451)	\$ 24,592,645

**FY 2024
Percent Change from FY 2023 to FY 2024 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	-0.04%	7.54%	1.97%	0.00%	9.22%	0.00%	N/A	0.00%	0.00%	5.03%
Delta State University	61.26%	-87.97%	0.61%	N/A	-8.96%	-5.35%	N/A	-66.41%	-33.10%	-16.05%
Jackson State University	4.82%	-2.79%	4.35%	4.81%	1.77%	6.06%	N/A	-5.15%	-0.04%	2.16%
Mississippi State University	9.00%	N/A	5.48%	1.67%	4.40%	17.30%	0.00%	-4.68%	0.12%	5.49%
Mississippi University for Women	-52.92%	61.15%	2.27%	0.00%	3.84%	0.00%	N/A	0.00%	0.00%	3.04%
Mississippi Valley State University	6.21%	1.57%	4.27%	N/A	-0.76%	-7.09%	N/A	54.75%	1.84%	0.00%
University of Mississippi	16.11%	-4.48%	6.37%	3.46%	12.22%	6.83%	N/A	20.21%	-15.75%	6.02%
University of Southern Mississippi	7.82%	-2.03%	7.86%	9.72%	3.87%	0.58%	0.00%	35.23%	14.50%	6.47%
Total General Support	10.81%	-4.31%	5.91%	4.03%	6.70%	6.89%	0.00%	8.31%	-3.77%	5.04%

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