

Mississippi State University
Total Education & General Funds

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	REVISED BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 109,110,793	\$ 700,000	\$ 109,810,793	\$ 120,944,053	\$ 11,133,260	10.1%
Non-Resident Fees	52,039,927	805,000	52,844,927	63,409,166	10,564,239	20.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	-
Non-Resident Fees	9,783,984	-	9,783,984	9,327,618	(456,366)	-4.7%
Continuing Education:						
Credit	2,480,926	-	2,480,926	2,720,058	239,132	9.6%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>1,137,139</u>	<u>140,000</u>	<u>1,277,139</u>	<u>1,277,139</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	178,403,760	1,645,000	180,048,760	202,284,425	22,235,665	12.3%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	80,972,524	-	80,972,524	85,499,981	4,527,457	5.6%
Interest Funds	14,387	-	14,387	14,387	-	0.0%
Education Enhancement Fund	13,613,661	-	13,613,661	14,068,213	454,552	3.3%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	94,600,572	-	94,600,572	98,582,581	4,982,009	5.3%
C. GRANTS AND CONTRACTS						
	-	-	-	-	-	-
Federal	4,123,759	700,000	4,823,759	4,723,759	(100,000)	-2.1%
State	231,906	-	231,906	231,906	-	0.0%
Local	-	-	-	-	-	0.0%
Other	219,711	-	219,711	219,711	-	0.0%
D. SALES AND SERVICES	2,221,089	-	2,221,089	3,108,076	886,987	39.9%
E. OTHER	<u>9,728,000</u>	<u>2,000,000</u>	<u>11,728,000</u>	<u>12,623,543</u>	<u>895,543</u>	<u>7.6%</u>
TOTAL EDUCATION AND GENERAL	289,528,797	4,345,000	293,873,797	322,774,001	28,900,204	9.8%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 289,528,797</u>	<u>\$ 4,345,000</u>	<u>\$ 293,873,797</u>	<u>\$ 322,774,001</u>	<u>\$ 28,900,204</u>	<u>9.8%</u>

Mississippi State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	REVISED BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 107,298,550	\$ 1,090,000	\$ 108,388,550	\$ 119,122,763	\$ 10,734,213	9.9%
SUMMER SESSION	3,703,272	-	3,703,272	3,666,092	(37,180)	-1.0%
CONTINUING EDUCATION	<u>1,348,512</u>	<u>-</u>	<u>1,348,512</u>	<u>1,374,539</u>	<u>26,027</u>	<u>1.9%</u>
TOTAL INSTRUCTION	112,350,334	1,090,000	113,440,334	124,163,394	10,723,060	9.5%
RESEARCH	15,814,243	-	15,814,243	17,803,958	1,989,715	12.6%
PUBLIC SERVICE	1,283,145	-	1,283,145	1,819,086	535,941	41.8%
ACADEMIC SUPPORT	31,471,016	800,000	32,271,016	34,296,619	2,025,603	6.3%
STUDENT SERVICES	18,456,941	-	18,456,941	16,785,858	(1,671,083)	-9.1%
INSTITUTIONAL SUPPORT	27,325,494	-	27,325,494	31,125,425	3,799,931	13.9%
OPERATION AND MAINTENANCE	27,702,195	200,000	27,902,195	30,330,904	2,428,709	8.7%
SCHOLARSHIPS AND FELLOWSHIPS	55,070,994	2,200,000	57,270,994	66,448,757	9,177,763	16.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	54,435	55,000	109,435	-	(109,435)	-100.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	54,435	55,000	109,435	-	(109,435)	-100.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	289,528,797	4,345,000	293,873,797	322,774,001	28,900,204	9.8%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 289,528,797</u>	<u>\$ 4,345,000</u>	<u>\$ 293,873,797</u>	<u>\$ 322,774,001</u>	<u>\$ 28,900,204</u>	<u>9.8%</u>

Mississippi State University
Total Education & General Funds

**EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	REVISED BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 133,235,832	\$ -	\$ 133,235,832	\$ 140,205,272	\$ 6,969,440	5.2%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>54,097,541</u>	<u>-</u>	<u>54,097,541</u>	<u>58,850,042</u>	<u>4,752,501</u>	<u>8.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	187,333,373	-	187,333,373	198,444,914	11,111,541	5.9%
TRAVEL AND SUBSISTENCE	1,019,971	-	1,019,971	1,115,285	95,314	9.3%
CONTRACTUAL SERVICES	89,896,769	-	89,896,769	108,003,900	18,107,131	20.1%
COMMODITIES	2,666,165	345,000	3,011,165	3,308,184	297,019	9.9%
CAPITAL OUTLAY NON EQUIPMENT	2,254,435	2,300,000	4,554,435	4,204,520	(349,915)	-7.7%
EQUIPMENT	987,113	-	987,113	1,487,340	500,227	50.7%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	54,435	1,700,000	1,754,435	-	(1,754,435)	-100.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	54,435	1,700,000	1,754,435	-	(1,754,435)	-100.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>5,316,536</u>	<u>-</u>	<u>5,316,536</u>	<u>5,599,458</u>	<u>282,922</u>	<u>5.3%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>5,316,536</u>	<u>-</u>	<u>5,316,536</u>	<u>5,599,458</u>	<u>282,922</u>	<u>5.3%</u>
TOTAL EDUCATION AND GENERAL	289,528,797	4,345,000	293,873,797	322,774,001	28,900,204	9.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 289,528,797</u>	<u>\$ 4,345,000</u>	<u>\$ 293,873,797</u>	<u>\$ 322,774,001</u>	<u>\$ 28,900,204</u>	<u>9.8%</u>

Mississippi State University
ON CAMPUS

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 106,142,487	\$ 700,000	\$ 106,842,487	\$ 117,975,747	\$ 11,133,260	10.4%
Non-Resident Fees	51,942,951	805,000	52,747,951	63,312,190	10,564,239	20.0%
Summer Session:						
Tuition and Required Fees	9,204,321	-	9,204,321	8,747,955	(456,366)	-5.0%
Non-Resident Fees	3,839,350	-	3,839,350	4,594,750	755,400	19.7%
Continuing Education:						
Credit	2,480,926	-	2,480,926	2,720,058	239,132	9.6%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>1,118,044</u>	<u>140,000</u>	<u>1,258,044</u>	<u>1,258,044</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	174,728,079	1,645,000	176,373,079	198,608,744	22,235,665	12.6%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	78,491,190	-	78,491,190	81,764,651	3,273,461	4.2%
Interest Funds	14,387	-	14,387	14,387	-	0.0%
Education Enhancement Fund	12,602,743	-	12,602,743	13,057,295	454,552	3.6%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	91,108,320	-	91,108,320	94,836,333	3,728,013	4.1%
C. GRANTS AND CONTRACTS						
Federal	4,123,759	700,000	4,823,759	4,723,759	(100,000)	-2.1%
State	231,906	-	231,906	231,906	-	0.0%
Local	-	-	-	-	-	0.0%
Other	219,711	-	219,711	219,711	-	0.0%
D. SALES AND SERVICES	2,221,089	-	2,221,089	3,108,076	886,987	39.9%
E. OTHER	<u>9,728,000</u>	<u>2,000,000</u>	<u>11,728,000</u>	<u>12,607,730</u>	<u>879,730</u>	<u>7.5%</u>
TOTAL EDUCATION AND GENERAL	282,360,864	4,345,000	286,705,864	314,336,259	27,630,395	9.6%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 282,360,864</u>	<u>\$ 4,345,000</u>	<u>\$ 286,705,864</u>	<u>\$ 314,336,259</u>	<u>\$ 27,630,395</u>	<u>9.6%</u>

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EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 103,250,362	\$ 1,090,000	\$ 104,340,362	\$ 114,791,601	\$ 10,451,239	10.0%
SUMMER SESSION	3,345,307	-	3,345,307	3,330,307	(15,000)	-0.4%
CONTINUING EDUCATION	<u>1,348,512</u>	<u>-</u>	<u>1,348,512</u>	<u>1,374,539</u>	<u>26,027</u>	<u>1.9%</u>
TOTAL INSTRUCTION	107,944,181	1,090,000	109,034,181	119,496,447	10,462,266	9.6%
RESEARCH	15,814,243	-	15,814,243	16,803,958	989,715	6.3%
PUBLIC SERVICE	1,283,145	-	1,283,145	1,473,890	190,745	14.9%
ACADEMIC SUPPORT	29,181,666	800,000	29,981,666	32,343,265	2,361,599	7.9%
STUDENT SERVICES	18,456,941	-	18,456,941	16,742,598	(1,714,343)	-9.3%
INSTITUTIONAL SUPPORT	27,227,292	-	27,227,292	31,125,425	3,898,133	14.3%
OPERATION AND MAINTENANCE	27,372,967	200,000	27,572,967	29,946,919	2,373,952	8.6%
SCHOLARSHIPS AND FELLOWSHIPS	55,025,994	2,200,000	57,225,994	66,403,757	9,177,763	16.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	54,435	55,000	109,435	-	(109,435)	-100.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	54,435	55,000	109,435	-	(109,435)	-100.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	282,360,864	4,345,000	286,705,864	314,336,259	27,630,395	9.6%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 282,360,864</u>	<u>\$ 4,345,000</u>	<u>\$ 286,705,864</u>	<u>\$ 314,336,259</u>	<u>\$ 27,630,395</u>	<u>9.6%</u>

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EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 128,562,079	\$ -	\$ 128,562,079	\$ 134,758,708	\$ 6,196,629	4.8%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>52,865,976</u>	-	<u>52,865,976</u>	<u>57,596,855</u>	<u>4,730,879</u>	<u>8.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	181,428,055	-	181,428,055	192,355,563	10,927,508	6.0%
TRAVEL AND SUBSISTENCE	937,271	-	937,271	942,985	5,714	0.6%
CONTRACTUAL SERVICES	88,860,680	-	88,860,680	106,727,319	17,866,639	20.1%
COMMODITIES	2,555,339	345,000	2,900,339	3,047,358	147,019	5.1%
CAPITAL OUTLAY NON EQUIPMENT	2,221,435	2,300,000	4,521,435	4,176,236	(345,199)	-7.6%
EQUIPMENT	987,113	-	987,113	1,487,340	500,227	50.7%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	54,435	1,700,000	1,754,435	-	(1,754,435)	-100.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	54,435	1,700,000	1,754,435	-	(1,754,435)	-100.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>5,316,536</u>	<u>-</u>	<u>5,316,536</u>	<u>5,599,458</u>	<u>282,922</u>	<u>5.3%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>5,316,536</u>	<u>-</u>	<u>5,316,536</u>	<u>5,599,458</u>	<u>282,922</u>	<u>5.3%</u>
TOTAL EDUCATION AND GENERAL	282,360,864	4,345,000	286,705,864	314,336,259	27,630,395	9.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 282,360,864</u>	<u>\$ 4,345,000</u>	<u>\$ 286,705,864</u>	<u>\$ 314,336,259</u>	<u>\$ 27,630,395</u>	<u>9.6%</u>

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SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 2,968,306	\$ -	\$ 2,968,306	\$ 2,968,306	\$ -	0.0%
Non-Resident Fees	96,976	-	96,976	96,976	-	0.0%
Summer Session:						
Tuition and Required Fees	579,663	-	579,663	579,663	-	0.0%
Non-Resident Fees	11,641	-	11,641	11,641	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>19,095</u>	<u>-</u>	<u>19,095</u>	<u>19,095</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	3,675,681	-	3,675,681	3,675,681	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	2,481,334	-	2,481,334	2,735,330	253,996	10.2%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	1,010,918	-	1,010,918	1,010,918	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	3,492,252	-	3,492,252	3,746,248	253,996	7.3%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	15,813	15,813	0.0%
TOTAL EDUCATION AND GENERAL	7,167,933	-	7,167,933	7,437,742	269,809	3.8%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 7,167,933	\$ -	\$ 7,167,933	\$ 7,437,742	\$ 269,809	3.8%

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EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 4,048,188	\$ -	\$ 4,048,188	\$ 4,331,162	\$ 282,974	7.0%
SUMMER SESSION	357,965	-	357,965	335,785	(22,180)	-6.2%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	4,406,153	-	4,406,153	4,666,947	260,794	5.9%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	345,196	345,196	0.0%
ACADEMIC SUPPORT	2,289,350	-	2,289,350	1,953,354	(335,996)	-14.7%
STUDENT SERVICES	-	-	-	43,260	43,260	0.0%
INSTITUTIONAL SUPPORT	98,202	-	98,202	-	(98,202)	-100.0%
OPERATION AND MAINTENANCE	329,228	-	329,228	383,985	54,757	16.6%
SCHOLARSHIPS AND FELLOWSHIPS	45,000	-	45,000	45,000	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	7,167,933	-	7,167,933	7,437,742	269,809	3.8%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 7,167,933</u>	<u>\$ -</u>	<u>\$ 7,167,933</u>	<u>\$ 7,437,742</u>	<u>\$ 269,809</u>	<u>3.8%</u>

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OFF CAMPUS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 4,673,753	\$ -	\$ 4,673,753	\$ 4,836,164	\$ 162,411	3.5%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>1,231,565</u>	-	<u>1,231,565</u>	<u>1,253,187</u>	<u>21,622</u>	<u>1.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	5,905,318	-	5,905,318	6,089,351	184,033	3.1%
TRAVEL AND SUBSISTENCE	82,700	-	82,700	82,700	-	0.0%
CONTRACTUAL SERVICES	1,036,089	-	1,036,089	1,126,581	90,492	8.7%
COMMODITIES	110,826	-	110,826	110,826	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	33,000	-	33,000	28,284	(4,716)	-14.3%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	7,167,933	-	7,167,933	7,437,742	269,809	3.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 7,167,933</u>	<u>\$ -</u>	<u>\$ 7,167,933</u>	<u>\$ 7,437,742</u>	<u>\$ 269,809</u>	<u>3.8%</u>

Mississippi State University
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 21,729,695	\$ -	\$ 21,729,695	\$ 24,394,759	\$ 2,665,064	12.3%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>6,942,908</u>	-	<u>6,942,908</u>	<u>7,889,459</u>	<u>946,551</u>	<u>13.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	28,672,603	-	28,672,603	32,284,218	3,611,615	12.6%
TRAVEL AND SUBSISTENCE	5,406,738	-	5,406,738	5,683,238	276,500	5.1%
CONTRACTUAL SERVICES	27,135,882	-	27,135,882	29,309,225	2,173,343	8.0%
COMMODITIES	9,260,275	-	9,260,275	9,579,975	319,700	3.5%
CAPITAL OUTLAY NON EQUIPMENT	291,000	-	291,000	305,000	14,000	4.8%
EQUIPMENT	238,070	-	238,070	238,070	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>22,081,997</u>	-	<u>22,081,997</u>	<u>22,706,354</u>	<u>624,357</u>	<u>2.8%</u>
TOTAL MANDATORY TRANSFERS	22,081,997	-	22,081,997	22,706,354	624,357	2.8%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	93,086,565	-	93,086,565	100,106,080	7,019,515	7.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 93,086,565</u>	<u>\$ -</u>	<u>\$ 93,086,565</u>	<u>\$ 100,106,080</u>	<u>\$ 7,019,515</u>	<u>7.5%</u>

Mississippi State University
COLLEGE OF VETERINARY MEDICINE

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 10,100,000	\$ -	\$ 10,100,000	\$ 10,500,000	\$ 400,000	4.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	10,100,000	-	10,100,000	10,500,000	400,000	4.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	17,602,912	-	17,602,912	18,510,703	907,791	5.2%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	552,920	-	552,920	552,920	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	18,155,832	-	18,155,832	19,063,623	907,791	5.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	5,570,000	-	5,570,000	6,710,000	1,140,000	20.5%
E. OTHER	<u>295,800</u>	<u>-</u>	<u>295,800</u>	<u>1,260,172</u>	<u>964,372</u>	<u>326.0%</u>
TOTAL EDUCATION AND GENERAL	34,121,632	-	34,121,632	37,533,795	3,412,163	10.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 34,121,632</u>	<u>\$ -</u>	<u>\$ 34,121,632</u>	<u>\$ 37,533,795</u>	<u>\$ 3,412,163</u>	<u>10.0%</u>

Mississippi State University
COLLEGE OF VETERINARY MEDICINE

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 8,382,006	\$ -	\$ 8,382,006	\$ 9,095,293	\$ 713,287	8.5%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	8,382,006	-	8,382,006	9,095,293	713,287	8.5%
RESEARCH	6,313,319	-	6,313,319	6,535,406	222,087	3.5%
PUBLIC SERVICE	13,489,484	-	13,489,484	14,305,184	815,700	6.0%
ACADEMIC SUPPORT	3,025,762	-	3,025,762	4,649,360	1,623,598	53.7%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	358,481	-	358,481	358,481	-	0.0%
OPERATION AND MAINTENANCE	2,552,580	-	2,552,580	2,590,071	37,491	1.5%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	34,121,632	-	34,121,632	37,533,795	3,412,163	10.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 34,121,632</u>	<u>\$ -</u>	<u>\$ 34,121,632</u>	<u>\$ 37,533,795</u>	<u>\$ 3,412,163</u>	<u>10.0%</u>

Mississippi State University
COLLEGE OF VETERINARY MEDICINE

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 21,397,447	\$ -	\$ 21,397,447	\$ 22,536,837	\$ 1,139,390	5.3%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>5,349,362</u>	<u>-</u>	<u>5,349,362</u>	<u>6,535,683</u>	<u>1,186,321</u>	<u>22.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	26,746,809	-	26,746,809	29,072,520	2,325,711	8.7%
TRAVEL AND SUBSISTENCE	164,975	-	164,975	164,975	-	0.0%
CONTRACTUAL SERVICES	3,107,459	-	3,107,459	4,178,911	1,071,452	34.5%
COMMODITIES	2,730,092	-	2,730,092	2,730,092	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	146,286	-	146,286	161,286	15,000	10.3%
EQUIPMENT	291,408	-	291,408	291,408	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>934,603</u>	<u>-</u>	<u>934,603</u>	<u>934,603</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	934,603	-	934,603	934,603	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	34,121,632	-	34,121,632	37,533,795	3,412,163	10.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 34,121,632</u>	<u>\$ -</u>	<u>\$ 34,121,632</u>	<u>\$ 37,533,795</u>	<u>\$ 3,412,163</u>	<u>10.0%</u>

Mississippi State University
FOREST & WILDLIFE RESEARCH CENTER

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	6,018,509	-	6,018,509	6,332,085	313,576	5.2%
Interest Funds	816,902	-	816,902	816,902	-	0.0%
Education Enhancement Fund	253,005	-	253,005	253,005	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	7,088,416	-	7,088,416	7,401,992	313,576	4.4%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>94,276</u>	<u>-</u>	<u>94,276</u>	<u>94,276</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	7,182,692	-	7,182,692	7,496,268	313,576	4.4%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 7,182,692</u>	<u>\$ -</u>	<u>\$ 7,182,692</u>	<u>\$ 7,496,268</u>	<u>\$ 313,576</u>	<u>4.4%</u>

Mississippi State University
FOREST & WILDLIFE RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	7,182,692	-	7,182,692	7,496,268	313,576	4.4%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	7,182,692	-	7,182,692	7,496,268	313,576	4.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 7,182,692</u>	<u>\$ -</u>	<u>\$ 7,182,692</u>	<u>\$ 7,496,268</u>	<u>\$ 313,576</u>	<u>4.4%</u>

Mississippi State University
FOREST & WILDLIFE RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 4,409,945	\$ -	\$ 4,409,945	\$ 4,672,574	\$ 262,629	6.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>1,100,192</u>	-	<u>1,100,192</u>	<u>1,152,192</u>	<u>52,000</u>	<u>4.7%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	5,510,137	-	5,510,137	5,824,766	314,629	5.7%
TRAVEL AND SUBSISTENCE	36,716	-	36,716	36,716	-	0.0%
CONTRACTUAL SERVICES	1,129,874	-	1,129,874	1,025,607	(104,267)	-9.2%
COMMODITIES	505,965	-	505,965	609,179	103,214	20.4%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	7,182,692	-	7,182,692	7,496,268	313,576	4.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 7,182,692</u>	<u>\$ -</u>	<u>\$ 7,182,692</u>	<u>\$ 7,496,268</u>	<u>\$ 313,576</u>	<u>4.4%</u>

Mississippi State University
MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	22,617,295	-	22,617,295	23,806,439	1,189,144	5.3%
Interest Funds	4,729,610	-	4,729,610	4,729,610	-	0.0%
Education Enhancement Fund	1,165,578	-	1,165,578	1,165,578	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	28,512,483	-	28,512,483	29,701,627	1,189,144	4.2%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	2,304,670	-	2,304,670	2,419,670	115,000	5.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,777,571</u>	<u>1,777,571</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	30,817,153	-	30,817,153	33,898,868	3,081,715	10.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 30,817,153</u>	<u>\$ -</u>	<u>\$ 30,817,153</u>	<u>\$ 33,898,868</u>	<u>\$ 3,081,715</u>	<u>10.0%</u>

Mississippi State University
MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	30,817,153	-	30,817,153	33,898,868	3,081,715	10.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	30,817,153	-	30,817,153	33,898,868	3,081,715	10.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 30,817,153</u>	<u>\$ -</u>	<u>\$ 30,817,153</u>	<u>\$ 33,898,868</u>	<u>\$ 3,081,715</u>	<u>10.0%</u>

Mississippi State University
MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 16,131,867	\$ -	\$ 16,131,867	\$ 17,403,560	\$ 1,271,693	7.9%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>5,003,673</u>	-	<u>5,003,673</u>	<u>5,157,534</u>	<u>153,861</u>	<u>3.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	21,135,540	-	21,135,540	22,561,094	1,425,554	6.7%
TRAVEL AND SUBSISTENCE	381,922	-	381,922	387,422	5,500	1.4%
CONTRACTUAL SERVICES	5,842,109	-	5,842,109	6,797,074	954,965	16.3%
COMMODITIES	3,392,270	-	3,392,270	4,087,966	695,696	20.5%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	65,312	-	65,312	65,312	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	30,817,153	-	30,817,153	33,898,868	3,081,715	10.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 30,817,153</u>	<u>\$ -</u>	<u>\$ 30,817,153</u>	<u>\$ 33,898,868</u>	<u>\$ 3,081,715</u>	<u>10.0%</u>

Mississippi State University
MSU - COOPERATIVE EXTENSION SERVICE

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	29,621,115	-	29,621,115	31,150,933	1,529,818	5.2%
Interest Funds	12,949,369	-	12,949,369	13,532,347	582,978	4.5%
Education Enhancement Fund	975,245	-	975,245	975,245	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>2,848,440</u>	<u>-</u>	<u>2,848,440</u>	<u>2,885,558</u>	<u>37,118</u>	<u>1.3%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	46,394,169	-	46,394,169	48,544,083	2,149,914	4.6%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	279,432	-	279,432	285,088	5,656	2.0%
E. OTHER	<u>589,328</u>	<u>-</u>	<u>589,328</u>	<u>232,148</u>	<u>(357,180)</u>	<u>-60.6%</u>
TOTAL EDUCATION AND GENERAL	47,262,929	-	47,262,929	49,061,319	1,798,390	3.8%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 47,262,929</u>	<u>\$ -</u>	<u>\$ 47,262,929</u>	<u>\$ 49,061,319</u>	<u>\$ 1,798,390</u>	<u>3.8%</u>

Mississippi State University
MSU - COOPERATIVE EXTENSION SERVICE

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	47,262,929	-	47,262,929	49,061,319	1,798,390	3.8%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	47,262,929	-	47,262,929	49,061,319	1,798,390	3.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 47,262,929</u>	<u>\$ -</u>	<u>\$ 47,262,929</u>	<u>\$ 49,061,319</u>	<u>\$ 1,798,390</u>	<u>3.8%</u>

Mississippi State University
MSU - COOPERATIVE EXTENSION SERVICE

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 31,752,705	\$ -	\$ 31,752,705	\$ 33,684,695	\$ 1,931,990	6.1%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>8,756,802</u>	-	<u>8,756,802</u>	<u>9,265,560</u>	<u>508,758</u>	<u>5.8%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	40,509,507	-	40,509,507	42,950,255	2,440,748	6.0%
TRAVEL AND SUBSISTENCE	2,318,784	-	2,318,784	2,380,519	61,735	2.7%
CONTRACTUAL SERVICES	2,518,719	-	2,518,719	2,230,623	(288,096)	-11.4%
COMMODITIES	1,314,823	-	1,314,823	1,025,707	(289,116)	-22.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	601,096	-	601,096	474,215	(126,881)	-21.1%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	47,262,929	-	47,262,929	49,061,319	1,798,390	3.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 47,262,929</u>	<u>\$ -</u>	<u>\$ 47,262,929</u>	<u>\$ 49,061,319</u>	<u>\$ 1,798,390</u>	<u>3.8%</u>

Mississippi State University
MISSISSIPPI STATE CHEMICAL LABORATORY

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	1,795,576	-	1,795,576	1,888,583	93,007	5.2%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	1,795,576	-	1,795,576	1,888,583	93,007	5.2%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	382,219	-	382,219	599,999	217,780	57.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	2,177,795	-	2,177,795	2,488,582	310,787	14.3%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 2,177,795</u>	<u>\$ -</u>	<u>\$ 2,177,795</u>	<u>\$ 2,488,582</u>	<u>\$ 310,787</u>	<u>14.3%</u>

Mississippi State University
MISSISSIPPI STATE CHEMICAL LABORATORY

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
INDEPENDENT OPERATIONS	2,177,795	-	2,177,795	2,488,582	310,787	14.3%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	2,177,795	-	2,177,795	2,488,582	310,787	14.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,177,795</u>	<u>\$ -</u>	<u>\$ 2,177,795</u>	<u>\$ 2,488,582</u>	<u>\$ 310,787</u>	<u>14.3%</u>

Mississippi State University
MISSISSIPPI STATE CHEMICAL LABORATORY

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,362,192	\$ -	\$ 1,362,192	\$ 1,397,630	\$ 35,438	2.6%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>360,981</u>	-	<u>360,981</u>	<u>370,372</u>	<u>9,391</u>	<u>2.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,723,173	-	1,723,173	1,768,002	44,829	2.6%
TRAVEL AND SUBSISTENCE	30,000	-	30,000	30,000	-	0.0%
CONTRACTUAL SERVICES	89,842	-	89,842	141,580	51,738	57.6%
COMMODITIES	220,780	-	220,780	275,000	54,220	24.6%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	75,000	-	75,000	235,000	160,000	213.3%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>39,000</u>	-	<u>39,000</u>	<u>39,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	39,000	-	39,000	39,000	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	2,177,795	-	2,177,795	2,488,582	310,787	14.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,177,795</u>	<u>\$ -</u>	<u>\$ 2,177,795</u>	<u>\$ 2,488,582</u>	<u>\$ 310,787</u>	<u>14.3%</u>

Mississippi State University
WATER RESOURCES RESEARCH INSTITUTE

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	240,531	-	240,531	240,531	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	240,531	-	240,531	240,531	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	240,531	-	240,531	240,531	-	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 240,531	\$ -	\$ 240,531	\$ 240,531	\$ -	0.0%

Mississippi State University
WATER RESOURCES RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	240,531	-	240,531	240,531	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	240,531	-	240,531	240,531	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 240,531</u>	<u>\$ -</u>	<u>\$ 240,531</u>	<u>\$ 240,531</u>	<u>\$ -</u>	<u>0.0%</u>

Mississippi State University
WATER RESOURCES RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	240,531	-	240,531	240,531	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	240,531	-	240,531	240,531	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	240,531	-	240,531	240,531	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 240,531</u>	<u>\$ -</u>	<u>\$ 240,531</u>	<u>\$ 240,531</u>	<u>\$ -</u>	<u>0.0%</u>

Mississippi State University
JOHN C. STENNIS - INSTITUTE OF GOVERNMENT

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	893,962	-	893,962	864,834	(29,128)	-3.3%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	893,962	-	893,962	864,834	(29,128)	-3.3%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	893,962	-	893,962	864,834	(29,128)	-3.3%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 893,962</u>	<u>\$ -</u>	<u>\$ 893,962</u>	<u>\$ 864,834</u>	<u>\$ (29,128)</u>	<u>-3.3%</u>

Mississippi State University
JOHN C. STENNIS - INSTITUTE OF GOVERNMENT

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	649,496	-	649,496	628,333	(21,163)	-3.3%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	244,466	-	244,466	236,501	(7,965)	-3.3%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	893,962	-	893,962	864,834	(29,128)	-3.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 893,962</u>	<u>\$ -</u>	<u>\$ 893,962</u>	<u>\$ 864,834</u>	<u>\$ (29,128)</u>	<u>-3.3%</u>

Mississippi State University
JOHN C. STENNIS - INSTITUTE OF GOVERNMENT

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 487,269	\$ -	\$ 487,269	\$ 533,531	\$ 46,262	9.5%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>135,794</u>	-	<u>135,794</u>	<u>148,747</u>	<u>12,953</u>	<u>9.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	623,063	-	623,063	682,278	59,215	9.5%
TRAVEL AND SUBSISTENCE	46,537	-	46,537	22,395	(24,142)	-51.9%
CONTRACTUAL SERVICES	111,170	-	111,170	72,896	(38,274)	-34.4%
COMMODITIES	97,604	-	97,604	71,677	(25,927)	-26.6%
CAPITAL OUTLAY NON EQUIPMENT	5,500	-	5,500	5,500	-	0.0%
EQUIPMENT	10,088	-	10,088	10,088	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	893,962	-	893,962	864,834	(29,128)	-3.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 893,962</u>	<u>\$ -</u>	<u>\$ 893,962</u>	<u>\$ 864,834</u>	<u>\$ (29,128)</u>	<u>-3.3%</u>

Mississippi State University
CENTER FOR ADVANCED VEHICULAR SYSTEMS

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees		\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	3,785,344	-	3,785,344	4,794,352	1,009,008	26.7%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	142,782	-	142,782	142,782	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	3,928,126	-	3,928,126	4,937,134	1,009,008	25.7%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	3,928,126	-	3,928,126	4,937,134	1,009,008	25.7%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 3,928,126</u>	<u>\$ -</u>	<u>\$ 3,928,126</u>	<u>\$ 4,937,134</u>	<u>\$ 1,009,008</u>	<u>25.7%</u>

Mississippi State University
CENTER FOR ADVANCED VEHICULAR SYSTEMS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	3,282,024	-	3,282,024	3,791,032	509,008	15.5%
PUBLIC SERVICE	646,102	-	646,102	1,146,102	500,000	77.4%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	3,928,126	-	3,928,126	4,937,134	1,009,008	25.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,928,126</u>	<u>\$ -</u>	<u>\$ 3,928,126</u>	<u>\$ 4,937,134</u>	<u>\$ 1,009,008</u>	<u>25.7%</u>

Mississippi State University
CENTER FOR ADVANCED VEHICULAR SYSTEMS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 2,789,033	\$ -	\$ 2,789,033	\$ 3,586,665	\$ 797,632	28.6%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>739,093</u>	<u>-</u>	<u>739,093</u>	<u>950,469</u>	<u>211,376</u>	<u>28.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	3,528,126	-	3,528,126	4,537,134	1,009,008	28.6%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	-	-	-	-	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	400,000	-	400,000	400,000	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	3,928,126	-	3,928,126	4,937,134	1,009,008	25.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 3,928,126</u>	<u>\$ -</u>	<u>\$ 3,928,126</u>	<u>\$ 4,937,134</u>	<u>\$ 1,009,008</u>	<u>25.7%</u>

Mississippi State University
MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM

**SOURCES OF FUNDING 2015 COMPARED WITH 2016
 SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>1,393,827</u>	<u>375,808</u>	<u>1,769,635</u>	<u>2,122,179</u>	<u>352,544</u>	<u>19.9%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	1,393,827	375,808	1,769,635	2,122,179	352,544	19.9%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	1,393,827	375,808	1,769,635	2,122,179	352,544	19.9%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 1,393,827	\$ 375,808	\$ 1,769,635	\$ 2,122,179	\$ 352,544	19.9%

Mississippi State University
MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	1,393,827	375,808	1,769,635	2,122,179	352,544	19.9%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,393,827	375,808	1,769,635	2,122,179	352,544	19.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,393,827</u>	<u>\$ 375,808</u>	<u>\$ 1,769,635</u>	<u>\$ 2,122,179</u>	<u>\$ 352,544</u>	<u>19.9%</u>

Mississippi State University
MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 815,093	\$ 52,871	\$ 867,964	\$ 910,498	\$ 42,534	4.9%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>216,000</u>	<u>7,213</u>	<u>223,213</u>	<u>241,282</u>	<u>18,069</u>	<u>8.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,031,093	60,084	1,091,177	1,151,780	60,603	5.6%
TRAVEL AND SUBSISTENCE	40,962	45,629	86,591	117,502	30,911	35.7%
CONTRACTUAL SERVICES	78,817	230,513	309,330	303,782	(5,548)	-1.8%
COMMODITIES	48,509	28,582	77,091	125,049	47,958	62.2%
CAPITAL OUTLAY NON EQUIPMENT	11,000	-	11,000	87,540	76,540	695.8%
EQUIPMENT	44,298	-	44,298	120,838	76,540	172.8%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>139,148</u>	<u>11,000</u>	<u>150,148</u>	<u>215,688</u>	<u>65,540</u>	<u>43.7%</u>
TOTAL MANDATORY TRANSFERS	139,148	11,000	150,148	215,688	65,540	43.7%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,393,827	375,808	1,769,635	2,122,179	352,544	19.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,393,827</u>	<u>\$ 375,808</u>	<u>\$ 1,769,635</u>	<u>\$ 2,122,179</u>	<u>\$ 352,544</u>	<u>19.9%</u>

Mississippi State University
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	2,806,426	-	2,806,426	2,229,296	(577,130)	-20.6%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	2,806,426	-	2,806,426	2,229,296	(577,130)	-20.6%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	2,806,426	-	2,806,426	2,229,296	(577,130)	-20.6%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 2,806,426</u>	<u>\$ -</u>	<u>\$ 2,806,426</u>	<u>\$ 2,229,296</u>	<u>\$ (577,130)</u>	<u>-20.6%</u>

Mississippi State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	2,806,426	-	2,806,426	2,229,296	(577,130)	-20.6%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	2,806,426	-	2,806,426	2,229,296	(577,130)	-20.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,806,426</u>	<u>\$ -</u>	<u>\$ 2,806,426</u>	<u>\$ 2,229,296</u>	<u>\$ (577,130)</u>	<u>-20.6%</u>

Mississippi State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	2,806,426	-	2,806,426	2,229,296	(577,130)	-20.6%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	2,806,426	-	2,806,426	2,229,296	(577,130)	-20.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,806,426</u>	<u>\$ -</u>	<u>\$ 2,806,426</u>	<u>\$ 2,229,296</u>	<u>\$ (577,130)</u>	<u>-20.6%</u>

Mississippi State University
ENGINEERING AND RESEARCH DEVELOPMENT CENTER

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	1,000,000	1,000,000	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	-	-	-	1,000,000	1,000,000	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	-	-	-	1,000,000	1,000,000	0.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>0.0%</u>

Mississippi State University
ENGINEERING AND RESEARCH DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	1,000,000	-	(1,000,000)	-100.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	-	-	1,000,000	-	(1,000,000)	-100.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000,000</u>	<u>\$ -</u>	<u>\$ (1,000,000)</u>	<u>-100.0%</u>

Mississippi State University
ENGINEERING AND RESEARCH DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ 610,400	\$ 610,400	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	610,400	610,400	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	89,600	89,600	0.0%
CONTRACTUAL SERVICES	-	-	-	150,000	150,000	0.0%
COMMODITIES	-	-	-	150,000	150,000	0.0%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	-	-	-	1,000,000	1,000,000	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>0.0%</u>