

Mississippi State University
Total Education & General Funds

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING | ORIGINAL BUDGET 2017 | REVISIONS 2017 | REVISED BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|--|----------------------------|--------------------|---------------------------|--------------------------|-----------------------------|----------------------|
| A. STUDENT FEES | | | | | | |
| Regular Session: | | | | | | |
| Tuition and Required Fees | \$ 129,138,592 | \$ - | \$ 129,138,592 | \$ 141,984,156 | \$ 12,845,564 | 9.9% |
| Non-Resident Fees | 69,787,398 | - | 69,787,398 | 80,567,982 | 10,780,584 | 15.4% |
| Summer Session: | | | | | | |
| Tuition and Required Fees | 10,370,994 | - | 10,370,994 | 10,837,250 | 466,256 | 4.5% |
| Non-Resident Fees | 5,030,202 | - | 5,030,202 | 5,453,680 | 423,478 | 8.4% |
| Continuing Education: | | | | | | |
| Credit | 2,977,769 | - | 2,977,769 | 3,248,098 | 270,329 | 9.1% |
| Non-Credit | - | - | - | - | - | 0.0% |
| All Other Fees | <u>1,277,139</u> | <u>-</u> | <u>1,277,139</u> | <u>1,993,226</u> | <u>716,087</u> | <u>56.1%</u> |
| TOTAL TUITION AND FEES | 218,582,094 | - | 218,582,094 | 244,084,390 | 25,502,296 | 11.7% |
| B. GOVERNMENTAL APPROPRIATIONS | | | | | | |
| General Support | 83,144,569 | (5,181,570) | 77,962,999 | 73,938,243 | (4,024,756) | -5.2% |
| Interest Funds | 14,387 | - | 14,387 | 14,387 | - | 0.0% |
| Education Enhancement Fund | 13,140,410 | - | 13,140,410 | 13,044,823 | (95,587) | -0.7% |
| 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 | 96,299,366 | (5,181,570) | 91,117,796 | 86,997,453 | (4,120,343) | -4.5% |
| C. GRANTS AND CONTRACTS | | | | | | |
| Federal | 5,223,759 | - | 5,223,759 | 5,723,759 | 500,000 | 9.6% |
| 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 | 3,113,076 | - | 3,113,076 | 3,079,577 | (33,499) | -1.1% |
| E. OTHER | <u>13,027,281</u> | <u>-</u> | <u>13,027,281</u> | <u>14,785,971</u> | <u>1,758,690</u> | <u>13.5%</u> |
| TOTAL EDUCATION AND GENERAL | 336,697,193 | (5,181,570) | 331,515,623 | 355,122,767 | 23,607,144 | 7.1% |
| F. REDUCTION IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL SOURCES OF FUNDING | 336,697,193 | (5,181,570) | 331,515,623 | 355,122,767 | <u>\$ 23,607,144</u> | <u>7.1%</u> |

Mississippi State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION | ORIGINAL BUDGET 2017 | REVISIONS 2017 | REVISED BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|-------------------------------|----------------------------|-------------------|---------------------------|-------------------------|----------------------|----------------------|
| INSTRUCTION | | | | | | |
| REGULAR SESSION | \$ 123,747,809 | \$ (2,434,394) | \$ 121,313,415 | \$ 128,213,034 | \$ 6,899,619 | 5.7% |
| SUMMER SESSION | 3,593,723 | - | 3,593,723 | 3,579,824 | (13,899) | -0.4% |
| CONTINUING EDUCATION | <u>1,412,433</u> | <u>-</u> | <u>1,412,433</u> | <u>1,437,183</u> | <u>24,750</u> | <u>1.8%</u> |
| TOTAL INSTRUCTION | 128,753,965 | (2,434,394) | 126,319,571 | 133,230,041 | 6,910,470 | 5.5% |
| RESEARCH | 18,619,489 | - | 18,619,489 | 19,561,701 | 942,212 | 5.1% |
| PUBLIC SERVICE | 1,918,124 | - | 1,918,124 | 2,022,434 | 104,310 | 5.4% |
| ACADEMIC SUPPORT | 34,500,654 | - | 34,500,654 | 34,963,810 | 463,156 | 1.3% |
| STUDENT SERVICES | 16,935,401 | - | 16,935,401 | 16,651,973 | (283,428) | -1.7% |
| INSTITUTIONAL SUPPORT | 32,519,697 | (1,317,176) | 31,202,521 | 32,135,632 | 933,111 | 3.0% |
| OPERATION AND MAINTENANCE | 30,461,979 | - | 30,461,979 | 31,426,825 | 964,846 | 3.2% |
| SCHOLARSHIPS AND FELLOWSHIPS | 72,987,884 | (1,430,000) | 71,557,884 | 85,130,351 | 13,572,467 | 19.0% |
| 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 | 336,697,193 | (5,181,570) | 331,515,623 | 355,122,767 | 23,607,144 | 7.1% |
| INCREASE IN FUND BALANCE | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>0.0%</u> |
| TOTAL USES OF FUNDING | 336,697,193 | (5,181,570) | 331,515,623 | 355,122,767 | <u>\$ 23,607,144</u> | <u>7.1%</u> |

Mississippi State University
Total Education & General Funds

**EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS**

| MAJOR OBJECT OF EXPENDITURE | ORIGINAL BUDGET 2017 | REVISIONS 2017 | REVISED BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|--|----------------------------|-------------------|---------------------------|-------------------------|----------------------|----------------------|
| SALARIES | 144,603,563 | \$ - | 144,603,563 | 147,577,596 | \$ 2,974,033 | 2.1% |
| WAGES | - | - | - | - | - | 0.0% |
| FRINGE BENEFITS | <u>60,197,722</u> | - | <u>60,197,722</u> | <u>62,516,352</u> | <u>2,318,630</u> | <u>3.9%</u> |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 204,801,285 | - | 204,801,285 | 210,093,948 | 5,292,663 | 2.6% |
| TRAVEL AND SUBSISTENCE | 1,137,576 | - | 1,137,576 | 1,104,495 | (33,081) | -2.9% |
| CONTRACTUAL SERVICES | 115,598,430 | (5,181,570) | 110,416,860 | 130,293,856 | 19,876,996 | 18.0% |
| COMMODITIES | 3,349,350 | - | 3,349,350 | 3,733,042 | 383,692 | 11.5% |
| CAPITAL OUTLAY NON EQUIPMENT | 4,497,307 | - | 4,497,307 | 4,487,037 | (10,270) | -0.2% |
| EQUIPMENT | 1,386,908 | - | 1,386,908 | 1,356,222 | (30,686) | -2.2% |
| 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>5,926,337</u> | <u>-</u> | <u>5,926,337</u> | <u>4,054,167</u> | <u>(1,872,170)</u> | <u>-31.6%</u> |
| TOTAL NON-MANDATORY TRANSFERS | <u>5,926,337</u> | <u>-</u> | <u>5,926,337</u> | <u>4,054,167</u> | <u>(1,872,170)</u> | <u>-31.6%</u> |
| TOTAL EDUCATION AND GENERAL | 336,697,193 | (5,181,570) | 331,515,623 | 355,122,767 | 23,607,144 | 7.1% |
| INCREASE IN FUND BALANCE | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>0.0%</u> |
| TOTAL USES OF FUNDING | 336,697,193 | (5,181,570) | 331,515,623 | 355,122,767 | <u>\$ 23,607,144</u> | <u>7.1%</u> |

Mississippi State University
ON CAMPUS

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|--|------------------------------|-----------------------------|------------------------------|------------------------------|-----------------------------|----------------------|
| A. STUDENT FEES | | | | | | |
| Regular Session: | | | | | | |
| Tuition and Required Fees | \$ 126,170,286 | \$ - | \$ 126,170,286 | \$ 138,424,950 | \$ 12,254,664 | 9.7% |
| Non-Resident Fees | 69,690,422 | - | 69,690,422 | 80,442,632 | 10,752,210 | 15.4% |
| Summer Session: | | | | | | |
| Tuition and Required Fees | 9,791,331 | - | 9,791,331 | 10,290,162 | 498,831 | 5.1% |
| Non-Resident Fees | 5,018,561 | - | 5,018,561 | 5,432,705 | 414,144 | 8.3% |
| Continuing Education: | | | | | | |
| Credit | 2,977,769 | - | 2,977,769 | 3,248,098 | 270,329 | 9.1% |
| Non-Credit | - | - | - | - | - | 0.0% |
| All Other Fees | <u>1,258,044</u> | <u>-</u> | <u>1,258,044</u> | <u>1,988,162</u> | <u>730,118</u> | <u>58.0%</u> |
| TOTAL TUITION AND FEES | 214,906,413 | - | 214,906,413 | 239,826,709 | 24,920,296 | 11.6% |
| B. GOVERNMENTAL APPROPRIATIONS | | | | | | |
| General Support | 79,247,008 | (5,181,570) | 74,065,438 | 70,030,181 | (4,035,257) | -5.4% |
| Interest Funds | 14,387 | - | 14,387 | 14,387 | - | 0.0% |
| Education Enhancement Fund | 12,129,492 | - | 12,129,492 | 12,083,905 | (45,587) | -0.4% |
| 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 | 91,390,887 | (5,181,570) | 86,209,317 | 82,128,473 | (4,080,844) | -4.7% |
| C. GRANTS AND CONTRACTS | | | | | | |
| Federal | 5,223,759 | - | 5,223,759 | 5,723,759 | 500,000 | 9.6% |
| 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 | 3,113,076 | - | 3,113,076 | 3,079,577 | (33,499) | -1.1% |
| E. OTHER | <u>12,981,468</u> | <u>-</u> | <u>12,981,468</u> | <u>14,740,158</u> | <u>1,758,690</u> | <u>13.5%</u> |
| TOTAL EDUCATION AND GENERAL | 328,067,220 | (5,181,570) | 322,885,650 | 345,950,293 | 23,064,643 | 7.1% |
| F. REDUCTION IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL SOURCES OF FUNDING | <u>\$ 328,067,220</u> | <u>\$(5,181,570)</u> | <u>\$ 322,885,650</u> | <u>\$ 345,950,293</u> | <u>\$ 23,064,643</u> | <u>7.1%</u> |

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EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|-------------------------------|----------------------------|----------------------|-------------------------|-------------------------|----------------------|----------------------|
| INSTRUCTION | | | | | | |
| REGULAR SESSION | \$ 119,019,001 | \$(2,434,394) | \$ 116,584,607 | \$ 123,044,409 | \$ 6,459,802 | 5.5% |
| SUMMER SESSION | 3,320,307 | - | 3,320,307 | 3,320,307 | - | 0.0% |
| CONTINUING EDUCATION | <u>1,412,433</u> | <u>-</u> | <u>1,412,433</u> | <u>1,437,183</u> | <u>24,750</u> | <u>1.8%</u> |
| TOTAL INSTRUCTION | 123,751,741 | (2,434,394) | 121,317,347 | 127,801,899 | 6,484,552 | 5.3% |
| RESEARCH | 17,619,489 | - | 17,619,489 | 18,611,701 | 992,212 | 5.6% |
| PUBLIC SERVICE | 1,567,835 | - | 1,567,835 | 1,637,802 | 69,967 | 4.5% |
| ACADEMIC SUPPORT | 32,962,176 | - | 32,962,176 | 33,394,906 | 432,730 | 1.3% |
| STUDENT SERVICES | 16,892,141 | - | 16,892,141 | 16,608,713 | (283,428) | -1.7% |
| INSTITUTIONAL SUPPORT | 32,266,960 | (1,317,176) | 30,949,784 | 31,848,477 | 898,693 | 2.9% |
| OPERATION AND MAINTENANCE | 30,077,994 | - | 30,077,994 | 30,975,444 | 897,450 | 3.0% |
| SCHOLARSHIPS AND FELLOWSHIPS | 72,928,884 | (1,430,000) | 71,498,884 | 85,071,351 | 13,572,467 | 19.0% |
| 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 | 328,067,220 | (5,181,570) | 322,885,650 | 345,950,293 | 23,064,643 | 7.1% |
| INCREASE IN FUND BALANCE | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>0.0%</u> |
| TOTAL USES OF FUNDING | <u>\$ 328,067,220</u> | <u>\$(5,181,570)</u> | <u>\$ 322,885,650</u> | <u>\$ 345,950,293</u> | <u>\$ 23,064,643</u> | <u>7.1%</u> |

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ON CAMPUS

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT OF EXPENDITURE | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|--|----------------------------|-----------------------|-------------------------|-------------------------|----------------------|----------------------|
| SALARIES | \$ 139,048,455 | \$ - | \$ 139,048,455 | \$ 141,589,346 | \$ 2,540,891 | 1.8% |
| WAGES | - | - | - | - | - | 0.0% |
| FRINGE BENEFITS | <u>58,934,625</u> | <u>-</u> | <u>58,934,625</u> | <u>61,176,167</u> | <u>2,241,542</u> | <u>3.8%</u> |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 197,983,080 | - | 197,983,080 | 202,765,513 | 4,782,433 | 2.4% |
| TRAVEL AND SUBSISTENCE | 965,276 | - | 965,276 | 963,595 | (1,681) | -0.2% |
| CONTRACTUAL SERVICES | 114,251,572 | (5,181,570) | 109,070,002 | 129,071,833 | 20,001,831 | 18.3% |
| COMMODITIES | 3,085,024 | - | 3,085,024 | 3,280,210 | 195,186 | 6.3% |
| CAPITAL OUTLAY NON EQUIPMENT | 4,469,023 | - | 4,469,023 | 4,458,753 | (10,270) | -0.2% |
| EQUIPMENT | 1,386,908 | - | 1,386,908 | 1,356,222 | (30,686) | -2.2% |
| 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>5,926,337</u> | <u>-</u> | <u>5,926,337</u> | <u>4,054,167</u> | <u>(1,872,170)</u> | <u>-31.6%</u> |
| TOTAL NON-MANDATORY TRANSFERS | <u>5,926,337</u> | <u>-</u> | <u>5,926,337</u> | <u>4,054,167</u> | <u>(1,872,170)</u> | <u>-31.6%</u> |
| TOTAL EDUCATION AND GENERAL | 328,067,220 | (5,181,570) | 322,885,650 | 345,950,293 | 23,064,643 | 7.1% |
| INCREASE IN FUND BALANCE | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>0.0%</u> |
| TOTAL USES OF FUNDING | <u>\$ 328,067,220</u> | <u>\$ (5,181,570)</u> | <u>\$ 322,885,650</u> | <u>\$ 345,950,293</u> | <u>\$ 23,064,643</u> | <u>7.1%</u> |

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**SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE**

| SOURCES OF FUNDING | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|--|----------------------------|--------------------|----------------------------|----------------------------|--------------------------|----------------------|
| A. STUDENT FEES | | | | | | |
| Regular Session: | | | | | | |
| Tuition and Required Fees | \$ 2,968,306 | \$ - | \$ 2,968,306 | \$ 3,559,206 | \$ 590,900 | 19.9% |
| Non-Resident Fees | 96,976 | - | 96,976 | 125,350 | 28,374 | 29.3% |
| Summer Session: | | | | | | |
| Tuition and Required Fees | 579,663 | - | 579,663 | 547,088 | (32,576) | -5.6% |
| Non-Resident Fees | 11,641 | - | 11,641 | 20,975 | 9,334 | 80.2% |
| Continuing Education: | | | | | | |
| Credit | - | - | - | - | - | 0.0% |
| Non-Credit | - | - | - | - | - | 0.0% |
| All Other Fees | <u>19,095</u> | <u>-</u> | <u>19,095</u> | <u>5,064</u> | <u>(14,031)</u> | <u>-73.5%</u> |
| TOTAL TUITION AND FEES | 3,675,681 | - | 3,675,681 | 4,257,681 | 582,000 | 15.8% |
| B. GOVERNMENTAL APPROPRIATIONS | | | | | | |
| General Support | 2,897,561 | - | 2,897,561 | 2,958,062 | 60,501 | 2.1% |
| Interest Funds | - | - | - | - | - | 0.0% |
| Education Enhancement Fund | 1,010,918 | - | 1,010,918 | 960,918 | (50,000) | -4.9% |
| 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 | 3,908,479 | - | 3,908,479 | 3,918,980 | 10,501 | 0.3% |
| 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>45,813</u> | <u>-</u> | <u>45,813</u> | <u>45,813</u> | <u>-</u> | <u>0.0%</u> |
| TOTAL EDUCATION AND GENERAL | 7,629,973 | - | 7,629,973 | 8,222,474 | 592,501 | 7.8% |
| F. REDUCTION IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL SOURCES OF FUNDING | <u>\$ 7,629,973</u> | <u>\$ -</u> | <u>\$ 7,629,973</u> | <u>\$ 8,222,474</u> | <u>\$ 592,501</u> | <u>7.8%</u> |

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EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|-------------------------------|----------------------------|-------------------|-------------------------|-------------------------|-------------------|----------------------|
| INSTRUCTION | | | | | | |
| REGULAR SESSION | \$ 4,728,808 | \$ - | \$ 4,728,808 | \$ 5,168,625 | \$ 439,817 | 9.3% |
| SUMMER SESSION | 273,416 | - | 273,416 | 259,517 | (13,899) | -5.1% |
| CONTINUING EDUCATION | - | - | - | - | - | <u>0.0%</u> |
| TOTAL INSTRUCTION | 5,002,224 | - | 5,002,224 | 5,428,142 | 425,918 | 8.5% |
| RESEARCH | - | - | - | - | - | 0.0% |
| PUBLIC SERVICE | 350,289 | - | 350,289 | 384,632 | 34,343 | 9.8% |
| ACADEMIC SUPPORT | 1,538,478 | - | 1,538,478 | 1,568,904 | 30,426 | 2.0% |
| STUDENT SERVICES | 43,260 | - | 43,260 | 43,260 | - | 0.0% |
| INSTITUTIONAL SUPPORT | 252,737 | - | 252,737 | 287,155 | 34,418 | 13.6% |
| OPERATION AND MAINTENANCE | 383,985 | - | 383,985 | 451,381 | 67,396 | 17.6% |
| SCHOLARSHIPS AND FELLOWSHIPS | 59,000 | - | 59,000 | 59,000 | - | 0.0% |
| MANDATORY TRANSFERS: | | | | | | |
| DEBT SERVICE | - | - | - | - | - | 0.0% |
| MATCHING | - | - | - | - | - | 0.0% |
| OTHER | - | - | - | - | - | <u>0.0%</u> |
| TOTAL MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| NON-MANDATORY TRANSFERS: | | | | | | |
| AUXILIARY SUPPORT | - | - | - | - | - | 0.0% |
| BUILDING PROJECTS | - | - | - | - | - | 0.0% |
| OTHER | - | - | - | - | - | <u>0.0%</u> |
| TOTAL NON-MANDATORY TRANSFERS | - | - | - | - | - | <u>0.0%</u> |
| TOTAL EDUCATION AND GENERAL | 7,629,973 | - | 7,629,973 | 8,222,474 | 592,501 | 7.8% |
| INCREASE IN FUND BALANCE | - | - | - | - | - | <u>0.0%</u> |
| TOTAL USES OF FUNDING | <u>\$ 7,629,973</u> | <u>\$ -</u> | <u>\$ 7,629,973</u> | <u>\$ 8,222,474</u> | <u>\$ 592,501</u> | <u>7.8%</u> |

Mississippi State University
OFF CAMPUS

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT OF EXPENDITURE | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|--|----------------------------|-------------------|-------------------------|-------------------------|-------------------|----------------------|
| SALARIES | \$ 4,944,708 | \$ - | \$ 4,944,708 | \$ 5,377,850 | \$ 433,142 | 8.8% |
| WAGES | - | - | - | - | - | 0.0% |
| FRINGE BENEFITS | <u>1,263,097</u> | <u>-</u> | <u>1,263,097</u> | <u>1,340,185</u> | <u>77,088</u> | <u>6.1%</u> |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 6,207,805 | - | 6,207,805 | 6,718,035 | 510,230 | 8.2% |
| TRAVEL AND SUBSISTENCE | 82,700 | - | 82,700 | 76,300 | (6,400) | -7.7% |
| CONTRACTUAL SERVICES | 1,196,858 | - | 1,196,858 | 1,097,023 | (99,835) | -8.3% |
| COMMODITIES | 114,326 | - | 114,326 | 302,832 | 188,506 | 164.9% |
| CAPITAL OUTLAY NON EQUIPMENT | 28,284 | - | 28,284 | 28,284 | - | 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 | 7,629,973 | - | 7,629,973 | 8,222,474 | 592,501 | 7.8% |
| INCREASE IN FUND BALANCE | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>0.0%</u> |
| TOTAL USES OF FUNDING | <u>\$ 7,629,973</u> | <u>\$ -</u> | <u>\$ 7,629,973</u> | <u>\$ 8,222,474</u> | <u>\$ 592,501</u> | <u>7.8%</u> |

Mississippi State University
ENGINEERING AND RESEARCH DEVELOPMENT CENTER

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | 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 | - | - | - | - | - | 0.0% |
| TOTAL TUITION AND FEES | - | - | - | - | - | 0.0% |
| B. GOVERNMENTAL APPROPRIATIONS | | | | | | |
| General Support | 1,000,000 | - | 1,000,000 | 950,000 | (50,000) | -5.0% |
| Interest Funds | - | - | - | - | - | 0.0% |
| Education Enhancement Fund | - | - | - | - | - | 0.0% |
| Budget Contingency Fund | - | - | - | - | - | 0.0% |
| ARRA Funds | - | - | - | - | - | 0.0% |
| Special Funds | - | - | - | - | - | 0.0% |
| TOTAL GOVERNMENTAL APPROPRIATIONS | 1,000,000 | - | 1,000,000 | 950,000 | (50,000) | -5.0% |
| 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 | 1,000,000 | - | 1,000,000 | 950,000 | (50,000) | -5.0% |
| F. REDUCTION IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL SOURCES OF FUNDING | <u>\$ 1,000,000</u> | <u>\$ -</u> | <u>\$ 1,000,000</u> | <u>\$ 950,000</u> | <u>\$ (50,000)</u> | <u>-5.0%</u> |

Mississippi State University
ENGINEERING AND RESEARCH DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|-------------------------------|----------------------------|-------------------|-------------------------|-------------------------|--------------------|----------------------|
| INSTRUCTION | | | | | | |
| REGULAR SESSION | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| SUMMER SESSION | - | - | - | - | - | 0.0% |
| CONTINUING EDUCATION | - | - | - | - | - | 0.0% |
| TOTAL INSTRUCTION | - | - | - | - | - | 0.0% |
| RESEARCH | 1,000,000 | - | 1,000,000 | 950,000 | (50,000) | -5.0% |
| 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 | - | - | - | - | - | 0.0% |
| TOTAL MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| NON-MANDATORY TRANSFERS: | | | | | | |
| AUXILIARY SUPPORT | - | - | - | - | - | 0.0% |
| BUILDING PROJECTS | - | - | - | - | - | 0.0% |
| OTHER | - | - | - | - | - | 0.0% |
| TOTAL NON-MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| TOTAL EDUCATION AND GENERAL | 1,000,000 | - | 1,000,000 | 950,000 | (50,000) | -5.0% |
| INCREASE IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL USES OF FUNDING | <u>\$ 1,000,000</u> | <u>\$ -</u> | <u>\$ 1,000,000</u> | <u>\$ 950,000</u> | <u>\$ (50,000)</u> | <u>-5.0%</u> |

Mississippi State University
ENGINEERING AND RESEARCH DEVELOPMENT CENTER

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT OF EXPENDITURE | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|--|----------------------------|-------------------|-------------------------|-------------------------|--------------------|----------------------|
| SALARIES | \$ 610,400 | \$ - | \$ 610,400 | \$ 610,400 | \$ - | 0.0% |
| WAGES | - | - | - | - | - | 0.0% |
| FRINGE BENEFITS | - | - | - | - | - | <u>0.0%</u> |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 610,400 | - | 610,400 | 610,400 | - | 0.0% |
| TRAVEL AND SUBSISTENCE | 89,600 | - | 89,600 | 64,600 | (25,000) | -27.9% |
| CONTRACTUAL SERVICES | 150,000 | - | 150,000 | 125,000 | (25,000) | -16.7% |
| COMMODITIES | 150,000 | - | 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>0.0%</u> |
| TOTAL MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| NON-MANDATORY TRANSFERS: | | | | | | |
| AUXILIARY SUPPORT | - | - | - | - | - | 0.0% |
| BUILDING PROJECTS | - | - | - | - | - | 0.0% |
| OTHER | - | - | - | - | - | <u>0.0%</u> |
| TOTAL NON-MANDATORY TRANSFERS | - | - | - | - | - | <u>0.0%</u> |
| TOTAL EDUCATION AND GENERAL | 1,000,000 | - | 1,000,000 | 950,000 | (50,000) | -5.0% |
| INCREASE IN FUND BALANCE | - | - | - | - | - | <u>0.0%</u> |
| TOTAL USES OF FUNDING | <u>\$ 1,000,000</u> | <u>\$ -</u> | <u>\$ 1,000,000</u> | <u>\$ 950,000</u> | <u>\$ (50,000)</u> | <u>-5.0%</u> |

Mississippi State University
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT OF EXPENDITURE | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|--|----------------------------|-------------------|-------------------------|-------------------------|---------------------|----------------------|
| SALARIES | \$ 25,010,604 | \$ - | \$ 25,010,604 | \$ 26,916,434 | \$ 1,905,830 | 7.6% |
| WAGES | - | - | - | - | - | 0.0% |
| FRINGE BENEFITS | <u>8,172,275</u> | - | <u>8,172,275</u> | <u>8,345,778</u> | <u>173,503</u> | <u>2.1%</u> |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 33,182,879 | - | 33,182,879 | 35,262,212 | 2,079,333 | 6.3% |
| TRAVEL AND SUBSISTENCE | 6,667,650 | - | 6,667,650 | 5,956,050 | (711,600) | -10.7% |
| CONTRACTUAL SERVICES | 31,269,701 | - | 31,269,701 | 30,378,973 | (890,728) | -2.8% |
| COMMODITIES | 10,077,695 | - | 10,077,695 | 9,454,262 | (623,433) | -6.2% |
| CAPITAL OUTLAY | | | | | | |
| NON EQUIPMENT | 1,846,500 | - | 1,846,500 | 1,750,000 | (96,500) | -5.2% |
| EQUIPMENT | 238,070 | - | 238,070 | 238,070 | - | 0.0% |
| MANDATORY TRANSFERS: | | | | | | |
| DEBT SERVICE | - | - | - | - | - | 0.0% |
| MATCHING | - | - | - | - | - | 0.0% |
| OTHER | <u>26,415,532</u> | - | <u>26,415,532</u> | <u>30,064,733</u> | <u>3,649,201</u> | <u>13.8%</u> |
| TOTAL MANDATORY TRANSFERS | 26,415,532 | - | 26,415,532 | 30,064,733 | 3,649,201 | 13.8% |
| 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 | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>0.0%</u> |
| TOTAL EDUCATION AND GENERAL | 109,698,027 | - | 109,698,027 | 113,104,300 | 3,406,273 | 3.1% |
| INCREASE IN FUND BALANCE | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>0.0%</u> |
| TOTAL USES OF FUNDING | <u>\$ 109,698,027</u> | <u>\$ -</u> | <u>\$ 109,698,027</u> | <u>\$ 113,104,300</u> | <u>\$ 3,406,273</u> | <u>3.1%</u> |

Mississippi State University
COLLEGE OF VETERINARY MEDICINE

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|--|----------------------------|---------------------|-------------------------|-------------------------|-------------------|----------------------|
| A. STUDENT FEES | | | | | | |
| Regular Session: | | | | | | |
| Tuition and Required Fees | \$ 12,226,400 | \$ - | \$ 12,226,400 | \$ 13,672,000 | \$ 1,445,600 | 11.8% |
| 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 | - | - | - | - | - | 0.0% |
| TOTAL TUITION AND FEES | 12,226,400 | - | 12,226,400 | 13,672,000 | 1,445,600 | 11.8% |
| B. GOVERNMENTAL APPROPRIATIONS | | | | | | |
| General Support | 18,223,849 | (936,936) | 17,286,913 | 16,663,487 | (623,426) | -3.6% |
| 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 | - | - | - | - | - | 0.0% |
| TOTAL GOVERNMENTAL APPROPRIATIONS | 18,776,769 | (936,936) | 17,839,833 | 17,216,407 | (623,426) | -3.5% |
| C. GRANTS AND CONTRACTS | | | | | | |
| Federal | - | - | - | - | - | 0.0% |
| State | - | - | - | - | - | 0.0% |
| Local | - | - | - | - | - | 0.0% |
| Other | - | - | - | - | - | 0.0% |
| D. SALES AND SERVICES | 8,673,000 | - | 8,673,000 | 8,673,000 | - | 0.0% |
| E. OTHER | 1,000,000 | - | 1,000,000 | 1,000,000 | - | 0.0% |
| TOTAL EDUCATION AND GENERAL | 40,676,169 | (936,936) | 39,739,233 | 40,561,407 | 822,174 | 2.1% |
| F. REDUCTION IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL SOURCES OF FUNDING | \$ 40,676,169 | \$ (936,936) | \$ 39,739,233 | \$ 40,561,407 | \$ 822,174 | 2.1% |

Mississippi State University
COLLEGE OF VETERINARY MEDICINE

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|-------------------------------|----------------------------|---------------------|-------------------------|-------------------------|-------------------|----------------------|
| INSTRUCTION | | | | | | |
| REGULAR SESSION | \$ 9,128,902 | \$ - | \$ 9,128,902 | \$ 9,159,949 | \$ 31,047 | 0.3% |
| SUMMER SESSION | - | - | - | - | - | 0.0% |
| CONTINUING EDUCATION | - | - | - | - | - | 0.0% |
| TOTAL INSTRUCTION | 9,128,902 | - | 9,128,902 | 9,159,949 | 31,047 | 0.3% |
| RESEARCH | 6,594,706 | - | 6,594,706 | 6,947,424 | 352,718 | 5.3% |
| PUBLIC SERVICE | 14,711,512 | - | 14,711,512 | 14,579,561 | (131,951) | -0.9% |
| ACADEMIC SUPPORT | 7,265,494 | (936,936) | 6,328,558 | 7,044,203 | 715,645 | 11.3% |
| STUDENT SERVICES | - | - | - | - | - | 0.0% |
| INSTITUTIONAL SUPPORT | 358,481 | - | 358,481 | 358,481 | - | 0.0% |
| OPERATION AND MAINTENANCE | 2,617,074 | - | 2,617,074 | 2,471,789 | (145,285) | -5.6% |
| SCHOLARSHIPS AND FELLOWSHIPS | - | - | - | - | - | 0.0% |
| MANDATORY TRANSFERS: | | | | | | |
| DEBT SERVICE | - | - | - | - | - | 0.0% |
| MATCHING | - | - | - | - | - | 0.0% |
| OTHER | - | - | - | - | - | 0.0% |
| TOTAL MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| NON-MANDATORY TRANSFERS: | | | | | | |
| AUXILIARY SUPPORT | - | - | - | - | - | 0.0% |
| BUILDING PROJECTS | - | - | - | - | - | 0.0% |
| OTHER | - | - | - | - | - | 0.0% |
| TOTAL NON-MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| TOTAL EDUCATION AND GENERAL | 40,676,169 | (936,936) | 39,739,233 | 40,561,407 | 822,174 | 2.1% |
| INCREASE IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL USES OF FUNDING | <u>\$ 40,676,169</u> | <u>\$ (936,936)</u> | <u>\$ 39,739,233</u> | <u>\$ 40,561,407</u> | <u>\$ 822,174</u> | <u>2.1%</u> |

Mississippi State University
COLLEGE OF VETERINARY MEDICINE

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT OF EXPENDITURE | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|--|----------------------------|---------------------|-------------------------|-------------------------|-------------------|----------------------|
| SALARIES | \$ 23,048,333 | \$ - | \$ 23,048,333 | \$ 23,036,585 | \$ (11,748) | -0.1% |
| WAGES | - | - | - | - | - | 0.0% |
| FRINGE BENEFITS | <u>6,914,500</u> | <u>-</u> | <u>6,914,500</u> | <u>6,914,500</u> | <u>-</u> | <u>0.0%</u> |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 29,962,833 | - | 29,962,833 | 29,951,085 | (11,748) | 0.0% |
| TRAVEL AND SUBSISTENCE | 164,975 | - | 164,975 | 164,975 | - | 0.0% |
| CONTRACTUAL SERVICES | 5,278,911 | (936,936) | 4,341,975 | 5,175,897 | 833,922 | 19.2% |
| COMMODITIES | 3,882,153 | - | 3,882,153 | 3,882,153 | - | 0.0% |
| CAPITAL OUTLAY | | | | | | |
| NON EQUIPMENT | 161,286 | - | 161,286 | 161,286 | - | 0.0% |
| 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 | 40,676,169 | (936,936) | 39,739,233 | 40,561,407 | 822,174 | 2.1% |
| INCREASE IN FUND BALANCE | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>0.0%</u> |
| TOTAL USES OF FUNDING | <u>\$ 40,676,169</u> | <u>\$ (936,936)</u> | <u>\$ 39,739,233</u> | <u>\$ 40,561,407</u> | <u>\$ 822,174</u> | <u>2.1%</u> |

Mississippi State University
FOREST & WILDLIFE RESEARCH CENTER

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | 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 | - | - | - | - | - | 0.0% |
| TOTAL TUITION AND FEES | - | - | - | - | - | 0.0% |
| B. GOVERNMENTAL APPROPRIATIONS | | | | | | |
| General Support | 6,233,309 | (323,658) | 5,909,651 | 5,355,380 | (554,271) | -9.4% |
| Federal 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 | - | - | - | - | - | 0.0% |
| TOTAL GOVERNMENTAL APPROPRIATIONS | 7,303,216 | (323,658) | 6,979,558 | 6,425,287 | (554,271) | -7.9% |
| C. GRANTS AND CONTRACTS | | | | | | |
| Federal | - | - | - | - | - | 0.0% |
| State | - | - | - | - | - | 0.0% |
| Local | - | - | - | - | - | 0.0% |
| Other | - | - | - | - | - | 0.0% |
| D. SALES AND SERVICES | - | - | - | - | - | 0.0% |
| E. OTHER | 94,276 | - | 94,276 | 94,276 | - | 0.0% |
| TOTAL EDUCATION AND GENERAL | 7,397,492 | (323,658) | 7,073,834 | 6,519,563 | (554,271) | -7.8% |
| F. REDUCTION IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL SOURCES OF FUNDING | \$ 7,397,492 | \$ (323,658) | \$ 7,073,834 | \$ 6,519,563 | \$ (554,271) | -7.8% |

Mississippi State University
FOREST & WILDLIFE RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|-------------------------------|----------------------------|---------------------|-------------------------|-------------------------|---------------------|----------------------|
| INSTRUCTION | | | | | | |
| REGULAR SESSION | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| SUMMER SESSION | - | - | - | - | - | 0.0% |
| CONTINUING EDUCATION | - | - | - | - | - | 0.0% |
| TOTAL INSTRUCTION | - | - | - | - | - | 0.0% |
| RESEARCH | 7,397,492 | (323,658) | 7,073,834 | 6,519,563 | (554,271) | -7.8% |
| 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 | - | - | - | - | - | 0.0% |
| TOTAL MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| NON-MANDATORY TRANSFERS: | | | | | | |
| AUXILIARY SUPPORT | - | - | - | - | - | 0.0% |
| BUILDING PROJECTS | - | - | - | - | - | 0.0% |
| OTHER | - | - | - | - | - | 0.0% |
| TOTAL NON-MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| TOTAL EDUCATION AND GENERAL | 7,397,492 | (323,658) | 7,073,834 | 6,519,563 | (554,271) | -7.8% |
| INCREASE IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL USES OF FUNDING | <u>\$ 7,397,492</u> | <u>\$ (323,658)</u> | <u>\$ 7,073,834</u> | <u>\$ 6,519,563</u> | <u>\$ (554,271)</u> | <u>-7.8%</u> |

Mississippi State University
FOREST & WILDLIFE RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT OF EXPENDITURE | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|--|----------------------------|---------------------|-------------------------|-------------------------|---------------------|----------------------|
| SALARIES | \$ 4,583,438 | \$ (250,877) | \$ 4,332,561 | \$ 4,201,150 | \$ (131,411) | -3.0% |
| WAGES | - | - | - | - | - | 0.0% |
| FRINGE BENEFITS | <u>1,252,192</u> | <u>(24,989)</u> | <u>1,227,203</u> | <u>1,170,789</u> | <u>(56,414)</u> | <u>-4.6%</u> |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 5,835,630 | (275,866) | 5,559,764 | 5,371,939 | (187,825) | -3.4% |
| TRAVEL AND SUBSISTENCE | 38,716 | (14,252) | 24,464 | 20,900 | (3,564) | -14.6% |
| CONTRACTUAL SERVICES | 914,967 | (21,516) | 893,451 | 646,345 | (247,106) | -27.7% |
| COMMODITIES | 608,179 | (12,024) | 596,155 | 480,379 | (115,776) | -19.4% |
| 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 | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>0.0%</u> |
| TOTAL EDUCATION AND GENERAL | 7,397,492 | (323,658) | 7,073,834 | 6,519,563 | (554,271) | -7.8% |
| INCREASE IN FUND BALANCE | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>0.0%</u> |
| TOTAL USES OF FUNDING | <u>\$ 7,397,492</u> | <u>\$ (323,658)</u> | <u>\$ 7,073,834</u> | <u>\$ 6,519,563</u> | <u>\$ (554,271)</u> | <u>-7.8%</u> |

Mississippi State University
MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | 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 | - | - | - | - | - | 0.0% |
| TOTAL TUITION AND FEES | - | - | - | - | - | 0.0% |
| B. GOVERNMENTAL APPROPRIATIONS | | | | | | |
| General Support | 23,280,204 | (1,219,813) | 22,060,391 | 21,403,368 | (657,023) | -3.0% |
| Federal 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 | - | - | - | - | - | 0.0% |
| TOTAL GOVERNMENTAL APPROPRIATIONS | 29,175,392 | (1,219,813) | 27,955,579 | 27,298,556 | (657,023) | -2.4% |
| C. GRANTS AND CONTRACTS | | | | | | |
| Federal | - | - | - | - | - | 0.0% |
| State | - | - | - | - | - | 0.0% |
| Local | - | - | - | - | - | 0.0% |
| Other | - | - | - | - | - | 0.0% |
| D. SALES AND SERVICES | 2,459,211 | - | 2,459,211 | 2,459,211 | - | 0.0% |
| E. OTHER | 1,738,030 | - | 1,738,030 | 1,738,030 | - | 0.0% |
| TOTAL EDUCATION AND GENERAL | 33,372,633 | (1,219,813) | 32,152,820 | 31,495,797 | (657,023) | -2.0% |
| F. REDUCTION IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL SOURCES OF FUNDING | <u>\$ 33,372,633</u> | <u>\$ (1,219,813)</u> | <u>\$ 32,152,820</u> | <u>\$ 31,495,797</u> | <u>\$ (657,023)</u> | <u>-2.0%</u> |

Mississippi State University
MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|-------------------------------|----------------------------|-----------------------|-------------------------|-------------------------|---------------------|----------------------|
| INSTRUCTION | | | | | | |
| REGULAR SESSION | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| SUMMER SESSION | - | - | - | - | - | 0.0% |
| CONTINUING EDUCATION | - | - | - | - | - | 0.0% |
| TOTAL INSTRUCTION | - | - | - | - | - | 0.0% |
| RESEARCH | 33,372,633 | (1,219,813) | 32,152,820 | 31,495,797 | (657,023) | -2.0% |
| 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 | - | - | - | - | - | 0.0% |
| TOTAL MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| NON-MANDATORY TRANSFERS: | | | | | | |
| AUXILIARY SUPPORT | - | - | - | - | - | 0.0% |
| BUILDING PROJECTS | - | - | - | - | - | 0.0% |
| OTHER | - | - | - | - | - | 0.0% |
| TOTAL NON-MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| TOTAL EDUCATION AND GENERAL | 33,372,633 | (1,219,813) | 32,152,820 | 31,495,797 | (657,023) | -2.0% |
| INCREASE IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL USES OF FUNDING | <u>\$ 33,372,633</u> | <u>\$ (1,219,813)</u> | <u>\$ 32,152,820</u> | <u>\$ 31,495,797</u> | <u>\$ (657,023)</u> | <u>-2.0%</u> |

Mississippi State University
MISSISSIPPI AGRICULTURAL AND FORESTRY EXPERIMENT STATION

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT OF EXPENDITURE | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|--|----------------------------|-----------------------|-------------------------|-------------------------|---------------------|----------------------|
| SALARIES | \$ 17,578,006 | \$ (707,974) | \$ 16,870,032 | \$ 16,827,774 | \$ (42,258) | -0.3% |
| WAGES | - | - | - | - | - | 0.0% |
| FRINGE BENEFITS | <u>5,178,090</u> | <u>(48,625)</u> | <u>5,129,465</u> | <u>5,197,230</u> | <u>67,765</u> | <u>1.3%</u> |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 22,756,096 | (756,599) | 21,999,497 | 22,025,004 | 25,507 | 0.1% |
| TRAVEL AND SUBSISTENCE | 346,431 | (30,518) | 315,913 | 307,495 | (8,418) | -2.7% |
| CONTRACTUAL SERVICES | 6,269,660 | - | 6,269,660 | 5,684,042 | (585,618) | -9.3% |
| COMMODITIES | 3,979,942 | (432,696) | 3,547,246 | 3,468,752 | (78,494) | -2.2% |
| CAPITAL OUTLAY NON EQUIPMENT | - | - | - | - | - | 0.0% |
| EQUIPMENT | 20,504 | - | 20,504 | 10,504 | (10,000) | -48.8% |
| 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 | 33,372,633 | (1,219,813) | 32,152,820 | 31,495,797 | (657,023) | -2.0% |
| INCREASE IN FUND BALANCE | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>0.0%</u> |
| TOTAL USES OF FUNDING | <u>\$ 33,372,633</u> | <u>\$ (1,219,813)</u> | <u>\$ 32,152,820</u> | <u>\$ 31,495,797</u> | <u>\$ (657,023)</u> | <u>-2.0%</u> |

Mississippi State University
MSU - COOPERATIVE EXTENSION SERVICE

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | 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 | - | - | - | - | - | 0.0% |
| TOTAL TUITION AND FEES | - | - | - | - | - | 0.0% |
| B. GOVERNMENTAL APPROPRIATIONS | | | | | | |
| General Support | 30,592,262 | (1,575,178) | 29,017,084 | 28,222,841 | (794,243) | -2.7% |
| Federal Funds | 9,231,221 | - | 9,231,221 | 9,231,221 | - | 0.0% |
| Education Enhancement Fund | 975,245 | - | 975,245 | 975,245 | - | 0.0% |
| Budget Contingency Fund | - | - | - | - | - | 0.0% |
| ARRA Funds | - | - | - | - | - | 0.0% |
| Special Funds | <u>2,885,558</u> | - | <u>2,885,558</u> | <u>2,885,558</u> | - | 0.0% |
| TOTAL GOVERNMENTAL APPROPRIATIONS | 43,684,286 | (1,575,178) | 42,109,108 | 41,314,865 | (794,243) | -1.9% |
| C. GRANTS AND CONTRACTS | | | | | | |
| Federal | - | - | - | - | - | 0.0% |
| State | - | - | - | - | - | 0.0% |
| Local | - | - | - | - | - | 0.0% |
| Other | - | - | - | - | - | 0.0% |
| D. SALES AND SERVICES | 285,088 | - | 285,088 | 146,921 | (138,167) | -48.5% |
| E. OTHER | <u>1,226,193</u> | - | <u>1,226,193</u> | <u>1,364,360</u> | <u>138,167</u> | 11.3% |
| TOTAL EDUCATION AND GENERAL | 45,195,567 | (1,575,178) | 43,620,389 | 42,826,146 | (794,243) | -1.8% |
| F. REDUCTION IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL SOURCES OF FUNDING | <u>\$ 45,195,567</u> | <u>\$ (1,575,178)</u> | <u>\$ 43,620,389</u> | <u>\$ 42,826,146</u> | <u>\$ (794,243)</u> | -1.8% |

Mississippi State University
MSU - COOPERATIVE EXTENSION SERVICE

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|-------------------------------|----------------------------|-----------------------|-------------------------|-------------------------|---------------------|----------------------|
| INSTRUCTION | | | | | | |
| REGULAR SESSION | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| SUMMER SESSION | - | - | - | - | - | 0.0% |
| CONTINUING EDUCATION | - | - | - | - | - | 0.0% |
| TOTAL INSTRUCTION | - | - | - | - | - | 0.0% |
| RESEARCH | - | - | - | - | - | 0.0% |
| PUBLIC SERVICE | 45,195,567 | (1,575,178) | 43,620,389 | 42,826,146 | (794,243) | -1.8% |
| 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 | - | - | - | - | - | 0.0% |
| TOTAL MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| NON-MANDATORY TRANSFERS: | | | | | | |
| AUXILIARY SUPPORT | - | - | - | - | - | 0.0% |
| BUILDING PROJECTS | - | - | - | - | - | 0.0% |
| OTHER | - | - | - | - | - | 0.0% |
| TOTAL NON-MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| TOTAL EDUCATION AND GENERAL | 45,195,567 | (1,575,178) | 43,620,389 | 42,826,146 | (794,243) | -1.8% |
| INCREASE IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL USES OF FUNDING | <u>\$ 45,195,567</u> | <u>\$ (1,575,178)</u> | <u>\$ 43,620,389</u> | <u>\$ 42,826,146</u> | <u>\$ (794,243)</u> | <u>-1.8%</u> |

Mississippi State University
MSU - COOPERATIVE EXTENSION SERVICE

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT OF EXPENDITURE | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|--|----------------------------|-----------------------|-------------------------|-------------------------|---------------------|----------------------|
| SALARIES | \$ 31,797,591 | \$ (1,464,937) | \$ 30,332,654 | \$ 29,759,645 | \$ (573,009) | -1.9% |
| WAGES | - | - | - | - | - | 0.0% |
| FRINGE BENEFITS | <u>9,657,888</u> | <u>-</u> | <u>9,657,888</u> | <u>8,898,670</u> | <u>(759,218)</u> | <u>-7.9%</u> |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 41,455,479 | (1,464,937) | 39,990,542 | 38,658,315 | (1,332,227) | -3.3% |
| TRAVEL AND SUBSISTENCE | 1,635,128 | - | 1,635,128 | 1,517,287 | (117,841) | -7.2% |
| CONTRACTUAL SERVICES | 1,264,572 | (110,241) | 1,154,331 | 1,888,766 | 734,435 | 63.6% |
| COMMODITIES | 796,008 | - | 796,008 | 761,778 | (34,230) | -4.3% |
| CAPITAL OUTLAY NON EQUIPMENT | - | - | - | - | - | 0.0% |
| EQUIPMENT | 44,380 | - | 44,380 | - | (44,380) | -100.0% |
| 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 | 45,195,567 | (1,575,178) | 43,620,389 | 42,826,146 | (794,243) | -1.8% |
| INCREASE IN FUND BALANCE | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>0.0%</u> |
| TOTAL USES OF FUNDING | <u>\$ 45,195,567</u> | <u>\$ (1,575,178)</u> | <u>\$ 43,620,389</u> | <u>\$ 42,826,146</u> | <u>\$ (794,243)</u> | <u>-1.8%</u> |

Mississippi State University
MISSISSIPPI STATE CHEMICAL LABORATORY

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | 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 | - | - | - | - | - | 0.0% |
| TOTAL TUITION AND FEES | - | - | - | - | - | 0.0% |
| B. GOVERNMENTAL APPROPRIATIONS | | | | | | |
| General Support | 1,737,932 | (106,679) | 1,631,253 | 1,601,638 | (29,615) | -1.8% |
| Interest Funds | - | - | - | - | - | 0.0% |
| Education Enhancement Fund | - | - | - | - | - | 0.0% |
| Budget Contingency Fund | - | - | - | - | - | 0.0% |
| ARRA Funds | - | - | - | - | - | 0.0% |
| Capital Expense Fund | 400,000 | - | 400,000 | - | (400,000) | -100.0% |
| TOTAL GOVERNMENTAL APPROPRIATIONS | 2,137,932 | (106,679) | 2,031,253 | 1,601,638 | (429,615) | -21.2% |
| C. GRANTS AND CONTRACTS | | | | | | |
| Federal | - | - | - | - | - | 0.0% |
| State | - | - | - | - | - | 0.0% |
| Local | - | - | - | - | - | 0.0% |
| Other | - | - | - | - | - | 0.0% |
| D. SALES AND SERVICES | 556,875 | - | 556,875 | 556,875 | - | 0.0% |
| E. OTHER | - | - | - | - | - | 0.0% |
| TOTAL EDUCATION AND GENERAL | 2,694,807 | (106,679) | 2,588,128 | 2,158,513 | (429,615) | -16.6% |
| F. REDUCTION IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL SOURCES OF FUNDING | <u>\$ 2,694,807</u> | <u>\$ (106,679)</u> | <u>\$ 2,588,128</u> | <u>\$ 2,158,513</u> | <u>\$ (429,615)</u> | <u>-16.6%</u> |

Mississippi State University
MISSISSIPPI STATE CHEMICAL LABORATORY

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|-------------------------------|----------------------------|---------------------|-------------------------|-------------------------|---------------------|----------------------|
| INSTRUCTION | | | | | | |
| REGULAR SESSION | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| SUMMER SESSION | - | - | - | - | - | 0.0% |
| CONTINUING EDUCATION | - | - | - | - | - | 0.0% |
| 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 | 2,694,807 | (106,679) | 2,588,128 | 2,158,513 | (429,615) | -16.6% |
| MANDATORY TRANSFERS: | | | | | | |
| DEBT SERVICE | - | - | - | - | - | 0.0% |
| MATCHING | - | - | - | - | - | 0.0% |
| OTHER | - | - | - | - | - | 0.0% |
| TOTAL MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| NON-MANDATORY TRANSFERS: | | | | | | |
| AUXILIARY SUPPORT | - | - | - | - | - | 0.0% |
| BUILDING PROJECTS | - | - | - | - | - | 0.0% |
| OTHER | - | - | - | - | - | 0.0% |
| TOTAL NON-MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| TOTAL EDUCATION AND GENERAL | 2,694,807 | (106,679) | 2,588,128 | 2,158,513 | (429,615) | -16.6% |
| INCREASE IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL USES OF FUNDING | <u>\$ 2,694,807</u> | <u>\$ (106,679)</u> | <u>\$ 2,588,128</u> | <u>\$ 2,158,513</u> | <u>\$ (429,615)</u> | <u>-16.6%</u> |

Mississippi State University
MISSISSIPPI STATE CHEMICAL LABORATORY

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT OF EXPENDITURE | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|--|----------------------------|---------------------|-------------------------|-------------------------|---------------------|----------------------|
| SALARIES | \$ 1,397,630 | \$ - | \$ 1,397,630 | \$ 1,397,630 | \$ - | 0.0% |
| WAGES | - | - | - | - | - | 0.0% |
| FRINGE BENEFITS | <u>370,372</u> | <u>-</u> | <u>370,372</u> | <u>370,372</u> | <u>-</u> | <u>0.0%</u> |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 1,768,002 | - | 1,768,002 | 1,768,002 | - | 0.0% |
| TRAVEL AND SUBSISTENCE | 65,000 | (45,000) | 20,000 | 10,000 | (10,000) | -50.0% |
| CONTRACTUAL SERVICES | 197,805 | (61,679) | 136,126 | 61,126 | (75,000) | -55.1% |
| COMMODITIES | 275,000 | - | 275,000 | 205,385 | (69,615) | -25.3% |
| CAPITAL OUTLAY NON EQUIPMENT | - | - | - | - | - | 0.0% |
| EQUIPMENT | 350,000 | - | 350,000 | 75,000 | (275,000) | -78.6% |
| MANDATORY TRANSFERS: | | | | | | |
| DEBT SERVICE | - | - | - | - | - | 0.0% |
| MATCHING | - | - | - | - | - | 0.0% |
| OTHER | <u>39,000</u> | <u>-</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 | 2,694,807 | (106,679) | 2,588,128 | 2,158,513 | (429,615) | -16.6% |
| INCREASE IN FUND BALANCE | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>0.0%</u> |
| TOTAL USES OF FUNDING | <u>\$ 2,694,807</u> | <u>\$ (106,679)</u> | <u>\$ 2,588,128</u> | <u>\$ 2,158,513</u> | <u>\$ (429,615)</u> | <u>-16.6%</u> |

Mississippi State University
WATER RESOURCES RESEARCH INSTITUTE

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | 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 | - | - | - | - | - | 0.0% |
| TOTAL TUITION AND FEES | - | - | - | - | - | 0.0% |
| B. GOVERNMENTAL APPROPRIATIONS | | | | | | |
| General Support | 382,118 | (19,067) | 363,051 | 357,031 | (6,020) | -1.7% |
| Interest Funds | - | - | - | - | - | 0.0% |
| Education Enhancement Fund | - | - | - | - | - | 0.0% |
| Budget Contingency Fund | - | - | - | - | - | 0.0% |
| ARRA Funds | - | - | - | - | - | 0.0% |
| Special Funds | - | - | - | - | - | 0.0% |
| TOTAL GOVERNMENTAL APPROPRIATIONS | 382,118 | (19,067) | 363,051 | 357,031 | (6,020) | -1.7% |
| 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 | 382,118 | (19,067) | 363,051 | 357,031 | (6,020) | -1.7% |
| F. REDUCTION IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL SOURCES OF FUNDING | \$ 382,118 | \$ (19,067) | \$ 363,051 | \$ 357,031 | \$ (6,020) | -1.7% |

Mississippi State University
WATER RESOURCES RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|-------------------------------|----------------------------|--------------------|-------------------------|-------------------------|-------------------|----------------------|
| INSTRUCTION | | | | | | |
| REGULAR SESSION | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| SUMMER SESSION | - | - | - | - | - | 0.0% |
| CONTINUING EDUCATION | - | - | - | - | - | 0.0% |
| TOTAL INSTRUCTION | - | - | - | - | - | 0.0% |
| RESEARCH | 382,118 | (19,067) | 363,051 | 357,031 | (6,020) | -1.7% |
| 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 | - | - | - | - | - | 0.0% |
| TOTAL MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| NON-MANDATORY TRANSFERS: | | | | | | |
| AUXILIARY SUPPORT | - | - | - | - | - | 0.0% |
| BUILDING PROJECTS | - | - | - | - | - | 0.0% |
| OTHER | - | - | - | - | - | 0.0% |
| TOTAL NON-MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| TOTAL EDUCATION AND GENERAL | 382,118 | (19,067) | 363,051 | 357,031 | (6,020) | -1.7% |
| INCREASE IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL USES OF FUNDING | <u>\$ 382,118</u> | <u>\$ (19,067)</u> | <u>\$ 363,051</u> | <u>\$ 357,031</u> | <u>\$ (6,020)</u> | <u>-1.7%</u> |

Mississippi State University
WATER RESOURCES RESEARCH INSTITUTE

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT OF EXPENDITURE | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | 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 | - | - | - | - | - | 0.0% |
| OTHER | <u>382,118</u> | <u>(19,067)</u> | <u>363,051</u> | <u>357,031</u> | <u>(6,020)</u> | <u>-1.7%</u> |
| TOTAL MANDATORY TRANSFERS | 382,118 | (19,067) | 363,051 | 357,031 | (6,020) | -1.7% |
| 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 | 382,118 | (19,067) | 363,051 | 357,031 | (6,020) | -1.7% |
| INCREASE IN FUND BALANCE | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>0.0%</u> |
| TOTAL USES OF FUNDING | <u>\$ 382,118</u> | <u>\$ (19,067)</u> | <u>\$ 363,051</u> | <u>\$ 357,031</u> | <u>\$ (6,020)</u> | <u>-1.7%</u> |

Mississippi State University
JOHN C. STENNIS - INSTITUTE OF GOVERNMENT

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | 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 | - | - | - | - | - | 0.0% |
| TOTAL TUITION AND FEES | - | - | - | - | - | 0.0% |
| B. GOVERNMENTAL APPROPRIATIONS | | | | | | |
| General Support | 834,586 | (41,646) | 792,940 | 750,929 | (42,011) | -5.3% |
| Interest Funds | - | - | - | - | - | 0.0% |
| Education Enhancement Fund | - | - | - | - | - | 0.0% |
| Budget Contingency Fund | - | - | - | - | - | 0.0% |
| ARRA Funds | - | - | - | - | - | 0.0% |
| Special Funds | - | - | - | - | - | 0.0% |
| TOTAL GOVERNMENTAL APPROPRIATIONS | 834,586 | (41,646) | 792,940 | 750,929 | (42,011) | -5.3% |
| C. GRANTS AND CONTRACTS | | | | | | |
| Federal | - | - | - | - | - | 0.0% |
| State | - | - | - | - | - | 0.0% |
| Local | - | - | - | - | - | 0.0% |
| Other | - | - | - | - | - | 0.0% |
| D. SALES AND SERVICES | - | - | - | - | - | 0.0% |
| E. OTHER | - | - | - | - | - | 0.0% |
| TOTAL EDUCATION AND GENERAL | 834,586 | (41,646) | 792,940 | 750,929 | (42,011) | -5.3% |
| F. REDUCTION IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL SOURCES OF FUNDING | \$ 834,586 | \$ (41,646) | \$ 792,940 | \$ 750,929 | \$ (42,011) | -5.3% |

Mississippi State University
JOHN C. STENNIS - INSTITUTE OF GOVERNMENT

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|-------------------------------|----------------------------|--------------------|-------------------------|-------------------------|--------------------|----------------------|
| INSTRUCTION | | | | | | |
| REGULAR SESSION | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| SUMMER SESSION | - | - | - | - | - | 0.0% |
| CONTINUING EDUCATION | - | - | - | - | - | 0.0% |
| TOTAL INSTRUCTION | - | - | - | - | - | 0.0% |
| RESEARCH | - | - | - | - | - | 0.0% |
| PUBLIC SERVICE | 606,357 | (30,257) | 576,100 | 545,577 | (30,523) | -5.3% |
| ACADEMIC SUPPORT | - | - | - | - | - | 0.0% |
| STUDENT SERVICES | 228,229 | (11,389) | 216,840 | 205,352 | (11,488) | -5.3% |
| INSTITUTIONAL SUPPORT | - | - | - | - | - | 0.0% |
| OPERATION AND MAINTENANCE | - | - | - | - | - | 0.0% |
| SCHOLARSHIPS AND FELLOWSHIPS | - | - | - | - | - | 0.0% |
| MANDATORY TRANSFERS: | | | | | | |
| DEBT SERVICE | - | - | - | - | - | 0.0% |
| MATCHING | - | - | - | - | - | 0.0% |
| OTHER | - | - | - | - | - | 0.0% |
| TOTAL MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| NON-MANDATORY TRANSFERS: | | | | | | |
| AUXILIARY SUPPORT | - | - | - | - | - | 0.0% |
| BUILDING PROJECTS | - | - | - | - | - | 0.0% |
| OTHER | - | - | - | - | - | 0.0% |
| TOTAL NON-MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| TOTAL EDUCATION AND GENERAL | 834,586 | (41,646) | 792,940 | 750,929 | (42,011) | -5.3% |
| INCREASE IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL USES OF FUNDING | <u>\$ 834,586</u> | <u>\$ (41,646)</u> | <u>\$ 792,940</u> | <u>\$ 750,929</u> | <u>\$ (42,011)</u> | <u>-5.3%</u> |

Mississippi State University
JOHN C. STENNIS - INSTITUTE OF GOVERNMENT

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT OF EXPENDITURE | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|--|----------------------------|--------------------|-------------------------|-------------------------|--------------------|----------------------|
| SALARIES | \$ 453,288 | \$ (12,541) | \$ 440,747 | \$ 422,670 | \$ (18,077) | -4.1% |
| WAGES | - | - | - | - | - | 0.0% |
| FRINGE BENEFITS | <u>144,132</u> | <u>(17,716)</u> | <u>126,416</u> | <u>112,008</u> | <u>(14,408)</u> | <u>-11.4%</u> |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 597,420 | (30,257) | 567,163 | 534,678 | (32,485) | -5.7% |
| TRAVEL AND SUBSISTENCE | 34,068 | (4,866) | 29,202 | 25,237 | (3,965) | -13.6% |
| CONTRACTUAL SERVICES | 96,971 | (5,523) | 91,448 | 100,297 | 8,849 | 9.7% |
| COMMODITIES | 91,677 | - | 91,677 | 76,267 | (15,410) | -16.8% |
| CAPITAL OUTLAY | | | | | | |
| NON EQUIPMENT | 4,362 | - | 4,362 | 4,362 | - | 0.0% |
| EQUIPMENT | 10,088 | (1,000) | 9,088 | 10,088 | 1,000 | 11.0% |
| 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 | 834,586 | (41,646) | 792,940 | 750,929 | (42,011) | -5.3% |
| INCREASE IN FUND BALANCE | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>0.0%</u> |
| TOTAL USES OF FUNDING | <u>\$ 834,586</u> | <u>\$ (41,646)</u> | <u>\$ 792,940</u> | <u>\$ 750,929</u> | <u>\$ (42,011)</u> | <u>-5.3%</u> |

Mississippi State University
CENTER FOR ADVANCED VEHICULAR SYSTEMS

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | 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 | - | - | - | - | - | 0.0% |
| TOTAL TUITION AND FEES | - | - | - | - | - | 0.0% |
| B. GOVERNMENTAL APPROPRIATIONS | | | | | | |
| General Support | 4,621,673 | (237,740) | 4,383,933 | 4,283,676 | (100,257) | -2.3% |
| 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 | - | - | - | - | - | 0.0% |
| TOTAL GOVERNMENTAL APPROPRIATIONS | 4,764,455 | (237,740) | 4,526,715 | 4,426,458 | (100,257) | -2.2% |
| 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 | 4,764,455 | (237,740) | 4,526,715 | 4,426,458 | (100,257) | -2.2% |
| F. REDUCTION IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL SOURCES OF FUNDING | \$ 4,764,455 | \$ (237,740) | \$ 4,526,715 | \$ 4,426,458 | \$ (100,257) | -2.2% |

Mississippi State University
CENTER FOR ADVANCED VEHICULAR SYSTEMS

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|-------------------------------|----------------------------|---------------------|-------------------------|-------------------------|---------------------|----------------------|
| INSTRUCTION | | | | | | |
| REGULAR SESSION | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| SUMMER SESSION | - | - | - | - | - | 0.0% |
| CONTINUING EDUCATION | - | - | - | - | - | 0.0% |
| TOTAL INSTRUCTION | - | - | - | - | - | 0.0% |
| RESEARCH | 3,658,438 | (182,551) | 3,475,887 | 3,398,903 | (76,984) | -2.2% |
| PUBLIC SERVICE | 1,106,017 | (55,189) | 1,050,828 | 1,027,555 | (23,273) | -2.2% |
| 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 | - | - | - | - | - | 0.0% |
| TOTAL MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| NON-MANDATORY TRANSFERS: | | | | | | |
| AUXILIARY SUPPORT | - | - | - | - | - | 0.0% |
| BUILDING PROJECTS | - | - | - | - | - | 0.0% |
| OTHER | - | - | - | - | - | 0.0% |
| TOTAL NON-MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| TOTAL EDUCATION AND GENERAL | 4,764,455 | (237,740) | 4,526,715 | 4,426,458 | (100,257) | -2.2% |
| INCREASE IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL USES OF FUNDING | <u>\$ 4,764,455</u> | <u>\$ (237,740)</u> | <u>\$ 4,526,715</u> | <u>\$ 4,426,458</u> | <u>\$ (100,257)</u> | <u>-2.2%</u> |

Mississippi State University
CENTER FOR ADVANCED VEHICULAR SYSTEMS

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT OF EXPENDITURE | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|--|----------------------------|---------------------|-------------------------|-------------------------|---------------------|----------------------|
| SALARIES | \$ 3,551,222 | \$ (172,710) | \$ 3,378,512 | \$ 3,405,680 | \$ 27,168 | 0.8% |
| WAGES | - | - | - | - | - | 0.0% |
| FRINGE BENEFITS | <u>941,074</u> | <u>(45,769)</u> | <u>895,305</u> | <u>902,503</u> | <u>7,198</u> | <u>0.8%</u> |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 4,492,296 | (218,479) | 4,273,817 | 4,308,183 | 34,366 | 0.8% |
| TRAVEL AND SUBSISTENCE | - | - | - | - | - | 0.0% |
| CONTRACTUAL SERVICES | - | - | - | - | - | 0.0% |
| COMMODITIES | - | - | - | - | - | 0.0% |
| CAPITAL OUTLAY NON EQUIPMENT | - | - | - | - | - | 0.0% |
| EQUIPMENT | 272,159 | (19,261) | 252,898 | 118,275 | (134,623) | -53.2% |
| 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 | 4,764,455 | (237,740) | 4,526,715 | 4,426,458 | (100,257) | -2.2% |
| INCREASE IN FUND BALANCE | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>0.0%</u> |
| TOTAL USES OF FUNDING | <u>\$ 4,764,455</u> | <u>\$ (237,740)</u> | <u>\$ 4,526,715</u> | <u>\$ 4,426,458</u> | <u>\$ (100,257)</u> | <u>-2.2%</u> |

Mississippi State University
MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | 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 | - | - | - | - | - | 0.0% |
| 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>1,782,594</u> | - | <u>1,782,594</u> | <u>1,584,488</u> | <u>(198,106)</u> | <u>-11.1%</u> |
| TOTAL GOVERNMENTAL APPROPRIATIONS | 1,782,594 | - | 1,782,594 | 1,584,488 | (198,106) | -11.1% |
| 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 | 1,782,594 | - | 1,782,594 | 1,584,488 | (198,106) | -11.1% |
| F. REDUCTION IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL SOURCES OF FUNDING | <u>\$ 1,782,594</u> | <u>\$ -</u> | <u>\$ 1,782,594</u> | <u>\$ 1,584,488</u> | <u>\$ (198,106)</u> | <u>-11.1%</u> |

Mississippi State University
MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|-------------------------------|----------------------------|-------------------|-------------------------|-------------------------|---------------------|----------------------|
| INSTRUCTION | | | | | | |
| REGULAR SESSION | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| SUMMER SESSION | - | - | - | - | - | 0.0% |
| CONTINUING EDUCATION | - | - | - | - | - | 0.0% |
| TOTAL INSTRUCTION | - | - | - | - | - | 0.0% |
| RESEARCH | - | - | - | - | - | 0.0% |
| PUBLIC SERVICE | 1,782,594 | - | 1,782,594 | 1,584,488 | (198,106) | -11.1% |
| 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 | - | - | - | - | - | 0.0% |
| TOTAL MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| NON-MANDATORY TRANSFERS: | | | | | | |
| AUXILIARY SUPPORT | - | - | - | - | - | 0.0% |
| BUILDING PROJECTS | - | - | - | - | - | 0.0% |
| OTHER | - | - | - | - | - | 0.0% |
| TOTAL NON-MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| TOTAL EDUCATION AND GENERAL | 1,782,594 | - | 1,782,594 | 1,584,488 | (198,106) | -11.1% |
| INCREASE IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL USES OF FUNDING | <u>\$ 1,782,594</u> | <u>\$ -</u> | <u>\$ 1,782,594</u> | <u>\$ 1,584,488</u> | <u>\$ (198,106)</u> | <u>-11.1%</u> |

Mississippi State University
MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT OF EXPENDITURE | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|--|----------------------------|-------------------|-------------------------|-------------------------|---------------------|----------------------|
| SALARIES | \$ 968,480 | \$ - | \$ 968,480 | \$ 765,386 | \$ (203,094) | -21.0% |
| WAGES | - | - | - | - | - | 0.0% |
| FRINGE BENEFITS | <u>256,647</u> | - | <u>256,647</u> | <u>202,827</u> | <u>(53,820)</u> | <u>-21.0%</u> |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | 1,225,127 | - | 1,225,127 | 968,213 | (256,914) | -21.0% |
| TRAVEL AND SUBSISTENCE | 100,000 | - | 100,000 | 96,000 | (4,000) | -4.0% |
| CONTRACTUAL SERVICES | 100,000 | - | 100,000 | 125,000 | 25,000 | 25.0% |
| COMMODITIES | 100,000 | - | 100,000 | 69,000 | (31,000) | -31.0% |
| CAPITAL OUTLAY NON EQUIPMENT | 57,467 | - | 57,467 | - | (57,467) | -100.0% |
| EQUIPMENT | 100,000 | - | 100,000 | - | (100,000) | -100.0% |
| MANDATORY TRANSFERS: | | | | | | |
| DEBT SERVICE | - | - | - | - | - | 0.0% |
| MATCHING | - | - | - | - | - | 0.0% |
| OTHER | <u>100,000</u> | - | <u>100,000</u> | <u>326,275</u> | <u>226,275</u> | <u>226.3%</u> |
| TOTAL MANDATORY TRANSFERS | 100,000 | - | 100,000 | 326,275 | 226,275 | 226.3% |
| 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 | 1,782,594 | - | 1,782,594 | 1,584,488 | (198,106) | -11.1% |
| INCREASE IN FUND BALANCE | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>0.0%</u> |
| TOTAL USES OF FUNDING | <u>\$ 1,782,594</u> | <u>\$ -</u> | <u>\$ 1,782,594</u> | <u>\$ 1,584,488</u> | <u>\$ (198,106)</u> | <u>-11.1%</u> |

Mississippi State University
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

| SOURCES OF FUNDING | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | 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 | - | - | - | - | - | 0.0% |
| TOTAL TUITION AND FEES | - | - | - | - | - | 0.0% |
| B. GOVERNMENTAL APPROPRIATIONS | | | | | | |
| General Support | 2,594,557 | - | 2,594,557 | - | (2,594,557) | -100.0% |
| Interest Funds | - | - | - | - | - | 0.0% |
| Education Enhancement Fund | - | - | - | - | - | 0.0% |
| Budget Contingency Fund | - | - | - | - | - | 0.0% |
| ARRA Funds | - | - | - | - | - | 0.0% |
| Special Funds | - | - | - | - | - | 0.0% |
| TOTAL GOVERNMENTAL APPROPRIATIONS | 2,594,557 | - | 2,594,557 | - | (2,594,557) | -100.0% |
| 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 | 2,594,557 | - | 2,594,557 | - | (2,594,557) | -100.0% |
| F. REDUCTION IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL SOURCES OF FUNDING | <u>\$ 2,594,557</u> | <u>\$ -</u> | <u>\$ 2,594,557</u> | <u>\$ -</u> | <u>\$ (2,594,557)</u> | <u>-100.0%</u> |

Mississippi State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| EXPENDITURE FUNCTION | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|-------------------------------|----------------------------|-------------------|-------------------------|-------------------------|-----------------------|----------------------|
| INSTRUCTION | | | | | | |
| REGULAR SESSION | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| SUMMER SESSION | - | - | - | - | - | 0.0% |
| CONTINUING EDUCATION | - | - | - | - | - | 0.0% |
| 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 | 2,594,557 | - | 2,594,557 | - | (2,594,557) | -100.0% |
| SCHOLARSHIPS AND FELLOWSHIPS | - | - | - | - | - | 0.0% |
| MANDATORY TRANSFERS: | | | | | | |
| DEBT SERVICE | - | - | - | - | - | 0.0% |
| MATCHING | - | - | - | - | - | 0.0% |
| OTHER | - | - | - | - | - | 0.0% |
| TOTAL MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| NON-MANDATORY TRANSFERS: | | | | | | |
| AUXILIARY SUPPORT | - | - | - | - | - | 0.0% |
| BUILDING PROJECTS | - | - | - | - | - | 0.0% |
| OTHER | - | - | - | - | - | 0.0% |
| TOTAL NON-MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| TOTAL EDUCATION AND GENERAL | 2,594,557 | - | 2,594,557 | - | (2,594,557) | -100.0% |
| INCREASE IN FUND BALANCE | - | - | - | - | - | 0.0% |
| TOTAL USES OF FUNDING | <u>\$ 2,594,557</u> | <u>\$ -</u> | <u>\$ 2,594,557</u> | <u>\$ -</u> | <u>\$ (2,594,557)</u> | <u>-100.0%</u> |

Mississippi State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

| MAJOR OBJECT OF EXPENDITURE | ORIGINAL BUDGET 2017 | REVISIONS 2017 | FINAL BUDGET 2017 | TOTAL BUDGET 2018 | CHANGE | PERCENTAGE CHANGE |
|--|----------------------------|-------------------|-------------------------|-------------------------|-----------------------|----------------------|
| SALARIES | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| WAGES | - | - | - | - | - | 0.0% |
| FRINGE BENEFITS | - | - | - | - | - | <u>0.0%</u> |
| TOTAL SALARIES, WAGES, FRINGE BENEFITS | - | - | - | - | - | 0.0% |
| TRAVEL AND SUBSISTENCE | - | - | - | - | - | 0.0% |
| CONTRACTUAL SERVICES | 2,594,557 | - | 2,594,557 | - | (2,594,557) | -100.0% |
| COMMODITIES | - | - | - | - | - | 0.0% |
| CAPITAL OUTLAY NON EQUIPMENT | - | - | - | - | - | 0.0% |
| EQUIPMENT | - | - | - | - | - | 0.0% |
| MANDATORY TRANSFERS: | | | | | | |
| DEBT SERVICE | - | - | - | - | - | 0.0% |
| MATCHING | - | - | - | - | - | 0.0% |
| OTHER | - | - | - | - | - | <u>0.0%</u> |
| TOTAL MANDATORY TRANSFERS | - | - | - | - | - | 0.0% |
| NON-MANDATORY TRANSFERS: | | | | | | |
| AUXILIARY SUPPORT | - | - | - | - | - | 0.0% |
| BUILDING PROJECTS | - | - | - | - | - | 0.0% |
| OTHER | - | - | - | - | - | <u>0.0%</u> |
| TOTAL NON-MANDATORY TRANSFERS | - | - | - | - | - | <u>0.0%</u> |
| TOTAL EDUCATION AND GENERAL | 2,594,557 | - | 2,594,557 | - | (2,594,557) | -100.0% |
| INCREASE IN FUND BALANCE | - | - | - | - | - | <u>0.0%</u> |
| TOTAL USES OF FUNDING | <u>\$ 2,594,557</u> | <u>\$ -</u> | <u>\$ 2,594,557</u> | <u>\$ -</u> | <u>\$ (2,594,557)</u> | <u>-100.0%</u> |